

Strategic Asset Management Plan



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1. EXECUTIVE SUMMARY

Context

Meander Valley Council is responsible for the acquisition, operation, maintenance, renewal and disposal of an extensive range of physical assets with a \$267,985,000 replacement value, covered by this Plan.

These assets include land, buildings, parks, recreation areas, roads, footpaths, drainage systems, bridges and associated operating assets and provide service essential to our community's quality of life.

This Strategic Asset Management Plan (SAMP) takes the organisational objectives in our Meander Valley Council Community Strategic Plan 2014 to 2024 and develops the asset management (AM) objectives, principles, framework and strategies required to achieve our organisational objectives. The plan summarises activities and expenditure projections from individual Asset Management Plans (AMPs) to achieve the AM objectives

Current situation

Council has achieved a 'core' maturity for AM as assessed against the Local Government Financial and AM Reform Project gap analysis process. Council is committed to continue to monitor its current maturity and to make improvements where the benefits exceed the costs. Improvement tasks with costs and target dates have been identified and documented in Table 7.2 Improvement Plan.

What does it Cost?

10 Year Total Cost

The projected 10 year total cost necessary to provide the services covered by this SAMP including renewal, upgrade/new, operations and maintenance is \$10,812,000 on average per year.

10 Year Budget

Estimated available funding for this period is \$10,543,000 on average per year. This is a funding shortfall of \$268,000 on average per year, which gives a financial indicator of 98%.

What we will do

Our aim is to provide the services needed by the community in a financially sustainable manner. Achieving financial sustainability requires balancing service levels and performance with cost and risk.

It may not be possible to meet all expectations for services within current financial resources. We will continue to work with our community to ensure that needed services are provided at appropriate levels of service at an affordable cost while managing risks.

Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified major risks as:

- Reduced financial assistance grant (FAGs) funding to Council
- Increased loading and shorter life for rural roads
- Declining real income of community (high percentage of population on pensions or welfare)
- Loss of younger people from the community
- Funding BPSP, ODPs, OSPs and Deloraine and Westbury Sport and Recreation Study projects
- Increased traffic volumes on Westbury Road
- Respond to all mobility access issues
- Respond to all issues identified as a major concern to Council
- Handover of State roads to Council

We will endeavour to manage these risks within available funding by:

- Increase strength of high use rural roads
- Aligning future asset expenditure to match adopted projects approved by Council
- Develop an affordable open drain and stormwater upgrade program
- Actively identify mobility access issues and address based on risk
- Defer projects to fund any major new risks identified by Council.

Confidence Levels

This SAMP is based on medium to high level of confidence in the information used.

Our Current Limitations

Council is currently developing a number of strategic documents. Outcomes and projects identified as part of these documents are in the process of being finalised or adopted by Council.

These strategic documents include:

- The Blackstone Heights/Prospect Vale Structure Plan (BPSP) and Outline Development Plans (ODP) for Hadspen and Westbury
- Deloraine and Westbury Sport and Recreation Study
- Open Space Plan (OSP) outcomes
- Pipe open drains and undertake extensive stormwater upgrades

Until these outcomes and projects are adopted by Council, and given the current funding model these projects and their budgets are not included in our LTFP. There is a potential risk of funding not being available for an adopted project if it is not identified in the LTFP and also in our AMPs.

The Next Steps

The actions resulting from this SAMP are:

- Develop linkage of Council strategic documents to our AMPs and the LTFP
- Improve information about organisational objectives and AM objectives in this SAMP
- Continue to develop and improve Council's understanding of asset risks
- Develop an asset disposal plan.

2. ASSET MANAGEMENT STRATEGY

2.1 Asset Management System

AM enables an organisation to realise value from assets in the achievement of organisational objectives, while balancing financial, environmental and social costs, risk, quality of service and performance related to assets.¹

An AM system is a set of interrelated and interacting elements of an organisation to establish the AM Policy and AM objectives, and the processes needed to achieve those objectives. An AM system is more than a 'management information system'. The AM system provides a means for coordinating contributions from, and interactions between, functional units within an organisation.²

The AM system includes:

- The Asset Management Policy
- The asset management objectives
- The Strategic Asset Management Plan
- The Asset Management Plans, which are implemented in
 - Operational planning and control
 - Supporting activities
 - Control activities
 - Other relevant processes.³

2.1.1 Asset Management Policy

The AM Policy sets out the principles by which the organisation intends applying AM to achieve its organisational objectives.⁴ Organisational objectives are the results the organisation plans to achieve, as documented in our Meander Valley Council Community Strategic Plan 2014 to 2024. Our adopted AM Policy is available from our web site at <http://www.meander.tas.gov.au/page.aspx?u=517>

2.1.2 Asset Management Objectives

The AM objectives, developed in this SAMP provide the essential link between the organisational objectives and the AMP(s) that describe how those objectives are going to be achieved. The AM objectives transform the required outcomes (product or service) to be provided by the assets, into activities typically described in the AMPs. AM objectives should be specific, measureable, achievable, realistic and time bound (i.e. SMART objectives).⁵

2.1.3 Strategic Asset Management Plan

This SAMP is to document the relationship between the organisational objectives set out in the Meander Valley Council Community Strategic Plan 2014 to 2024 and the AM (or service) objectives and define the strategic framework required to achieve the AM objectives.⁶

This SAMP encompasses the following services:

- Transport
- Stormwater
- Buildings
- Bridges
- Recreation.

¹ ISO, 2014, ISO 55000, Sec 2.2, p 2

² ISO, 2014, ISO 55000, Sec 2.5.1, p 5

³ ISO, 2014, ISO 55002, Sec 4.1.1, p 2.

⁴ ISO, 2014, ISO 55002, Sec 5.2, p 7.

⁵ ISO, 2014, ISO 55002, Sec 6.2.1, p 9.

⁶ ISO, 2014, ISO 55002, Sec 4.1.1, p 2.

The strategic AM framework incorporates strategies to achieve the AM objectives. The strategies are developed in 4 steps:

- What assets do we have?
- Our assets and their management
- Where do we want to be?
- How will we get there?⁷

2.1.4 Asset Management Plans

Supporting the SAMP are AMPs for major service/asset categories. The AMPs document the activities to be implemented and resources to be applied to meet the AM objectives. The SAMP summarises the key issues from following AMPs:

- Meander Valley Council Transport Asset Management Plan
- Meander Valley Council Stormwater Asset Management Plan
- Meander Valley Council Buildings Asset Management Plan
- Meander Valley Council Bridges Asset Management Plan
- Meander Valley Council Recreation Asset Management Plan.

2.1.5 Asset Management Definitions

The following definitions are to be read in conjunction with this and other Council asset management documents including the Asset Management Policy and Asset Management Plans.

Infrastructure Assets

Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no separate market value.

Non-Current Assets

Assets with a service life exceeding one year. For local government this includes roads, bridges, footpaths, stormwater, recreational buildings and facilities, computer software, plant and equipment, and intellectual property.

Maintenance

All actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating, eg road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

Renewal/refurbishment

Restores, rehabilitates, replaces existing asset to its original capacity, eg gravel resheets. See Capital expenditure - renewal.

Capital expenditure - Renewal

Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service capacity, it generally has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, eg. resurfacing a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

⁷ LGPMC, 2009, Framework 2, Sec 4.2, p 4.

Upgrade/New

Upgrade enhancements to an existing asset to provide higher levels of service, eg widen a sealed road. New assets are created to meet additional service level requirements, eg a new building.

Capital expenditure - Upgrade

Expenditure, which replaces a previously existing asset with enhanced capability or function, where an option existed for replacement without the enhanced capability or functionality. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the organisation's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

Capital expenditure - New

Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operating and maintenance expenditure.

"Whole of life" or "Life Cycle Cost"

Includes all costs associated with the ownership of an asset that allows it to continue to function and meet service needs over its life or even multiple iterations including planning, creation, operations, maintenance, depreciation, renewal and disposal. If asset planning is limited to a single phase such as creation, decisions may not take into account long-term issues and the ongoing cost to the community.

Service Levels (Levels of Service)

Services are the reason for having assets. Levels of Service are outcomes that Council delivers to the community which are not limited to safety, customer satisfaction, quality, capacity, reliability, availability and costs which meet the organisations social, political, economic and environmental objectives. Service levels can be measureable, helping inform councils defined service quality and identify opportunities. A large proportion of Council's annual budget is spent on delivering services to the community.

Useful life

The period over which an asset is expected to be available for use by an entity. It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the entity.

Depreciation

The systematic allocation of the depreciable amount of an asset over its useful life and recognises the consumption of economic benefit of the asset.

2.2 What Assets do we have?

We manage many assets to provide services to our community. The assets provide the foundation for the community to carry out its everyday activities while contributing to overall quality of life.

Table 2.2: Assets covered by this Plan

Asset Class/Category	Dimension
Bridges	216 (No.) 16 Timber Bridges, 6 for renewal in 2019/20 (Jun 19 BMS)
Sealed Roads	564 (km)
Unsealed Roads	257 (km)
Buildings	120 (No.)
Stormwater Pipes	107.4 (km)
Stormwater Pits	2,971 (No.)
Playgrounds and outdoor fitness	36 (No.)
Sports grounds	8 (No.)
Parks and reserves	63 (No.)

2.3 Our Assets and their management

2.3.1 Asset Values

The infrastructure assets covered by this SAMP are shown in Table 2.3.1. These assets are used to provide services to the community.

Table 2.3.1: Assets covered by this Plan

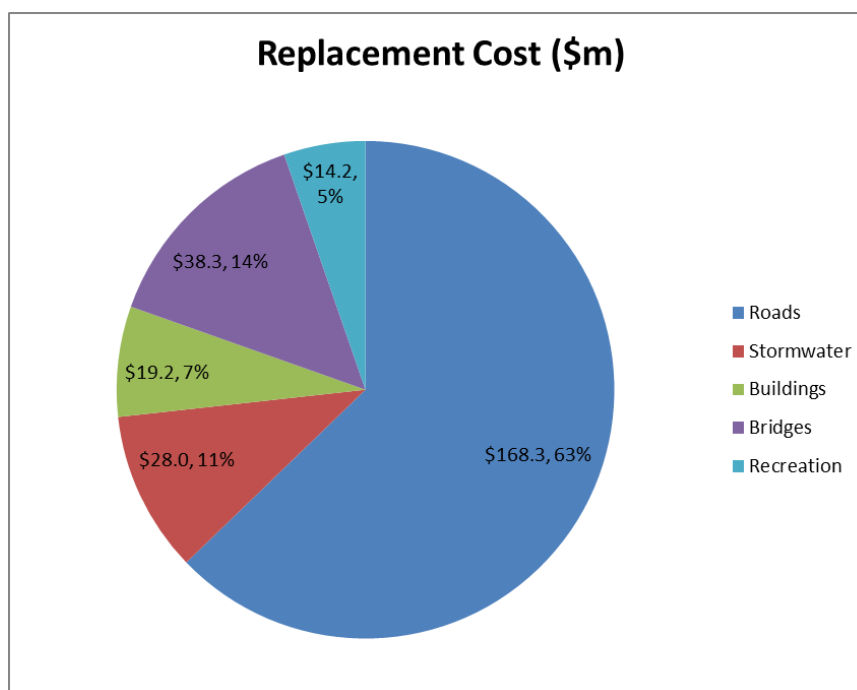
Asset Class/Category	Total Current Replacement Cost	Current Value	Annual Asset Consumption (Depreciation)
Roads	\$168,260,000	\$95,942,000	\$2,410,000
Stormwater	\$28,042,000	\$19,876,000	\$371,000
Buildings	\$19,214,000	\$18,392,000	\$368,000
Bridges	\$38,268,000	\$27,910,000	\$470,000
Recreation	\$14,201,000	\$7,779,000	\$565,000
TOTAL	\$267,985,000	\$169,899,000	\$4,184,000

Note:

- figures shown relate to assets covered in AMPs and do not cover other asset classes (eg Plant and Equipment)
- Council's Annual Depreciation stated in the Annual Report 2016 is \$4,884,407

Figure 1 shows the replacement value of our assets.

Figure 1: Asset Replacement Values



2.3.2 Asset Condition

Condition data exists for roads, bridges, buildings and to a lesser degree recreation (predominately playgrounds and outdoor fitness equipment). No comprehensive or accurate condition data exists for stormwater assets.

Council has undertaken a road condition survey in 2018, a building revaluation (including overall building condition) is to be undertaken in 2019, bi-annual bridge inspections and annual comprehensive playground inspections, including outdoor fitness equipment.

Council's existing asset data needs to be updated with current information and this data needs to be included into the asset register. From this summary details of the overall condition of Council's assets can be ascertained.

2.3.3 Lifecycle Costs

Lifecycle costs (or whole of life costs) are the average annual costs that are required to sustain the service levels over the longest asset life. Lifecycle costs include operations and maintenance expenditures plus asset consumption (depreciation). Lifecycle costs can be compared to lifecycle expenditure to give an indication of sustainability in service provision.

Lifecycle expenditures include operations and maintenance expenditures (excluding depreciation) plus capital renewal expenditure. The capital renewal component of lifecycle expenditure can vary depending on the timing of asset renewals.

The lifecycle costs and expenditures averaged over the 10 year planning period are shown in Table 2.3.3.

Table 2.3.3: Asset Lifecycle Costs

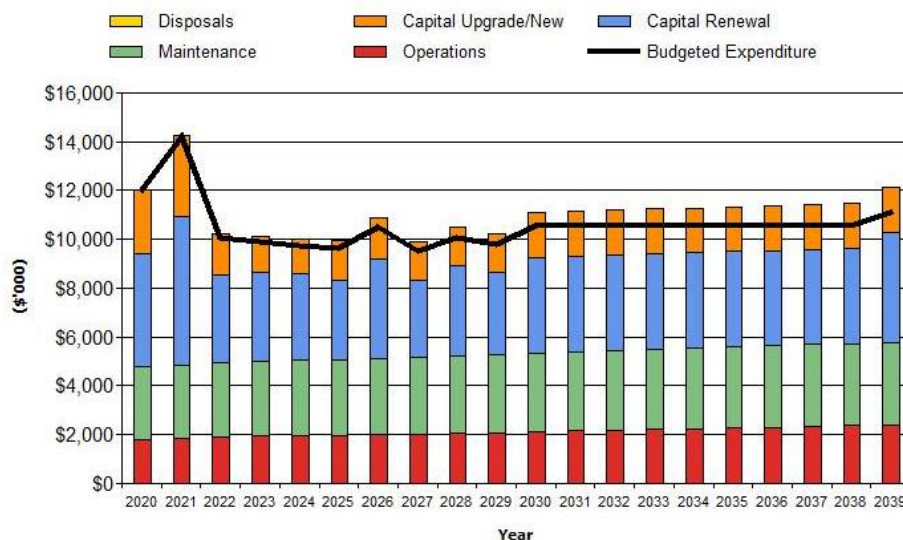
Asset Class/Category	Lifecycle Cost (\$M/yr)	Lifecycle Expenditure (\$M/yr)	Lifecycle Sustainability Indicator
Roads	\$5.08	\$5.02	99%
Stormwater	\$0.35	\$0.34	96%
Buildings	\$1.17	\$1.13	97%
Bridges	\$0.78	\$0.78	100%
Recreation	\$1.59	\$1.43	90%
TOTAL	\$8.96	\$8.70	96%

2.3.4 Asset Management Indicators

An AM objective is to provide the services that the community needs at the optimum lifecycle cost in a financially sustainable manner. Figure 2 shows the projected operations, maintenance, capital renewal, capital upgrade/new expenditure balanced with financial outlays in the long-term financial plan.

Figure 2: Balanced Position Projected Operating and Capital Expenditure

Meander Valley - Projected Operating and Capital Expenditure



The purpose of this SAMP is to develop the strategies to achieve the AM objectives through balancing of asset service performance, cost and risk.

2.3.5 Opportunities and Risks

We have identified opportunities relevant to the services included in this SAMP plan for the future including:

- Increased agricultural production for irrigation schemes and increased land values and Council revenue
- Increased population.

Relevant risks to the SAMP in the future are:

- Reduced financial assistance grant (FAG) funding to Council
- Increased loading and shorter life for rural roads
- Funding the Blackstone/Prospect Structure Plan, Outline Development Plans, Open Space Plan and Deloraine and Westbury Sport and Recreation Study projects
- Increased traffic volume on Westbury Road, plus possible traffic control devices at the Country Club Avenue intersection
- Undertake major stormwater upgrades to address identified network deficiencies
- Handover of State roads to Council

Infrastructure risk management plans for these and other relevant risks are summarised with risk management activities and resource requirements incorporated in the relevant AMP(s).

2.3.6 Asset and Financial Management Maturity

Council has taken steps to improve asset and financial management performance including assessing our AM maturity against the 3 Frameworks of the Local Government Financial Sustainability National Consistent Frameworks. Council has achieved 'core' maturity with the Frameworks. Figure 3 shows the current and target 'core' and 'advanced' maturity scores for the eleven elements of the National Frameworks for asset and financial management.

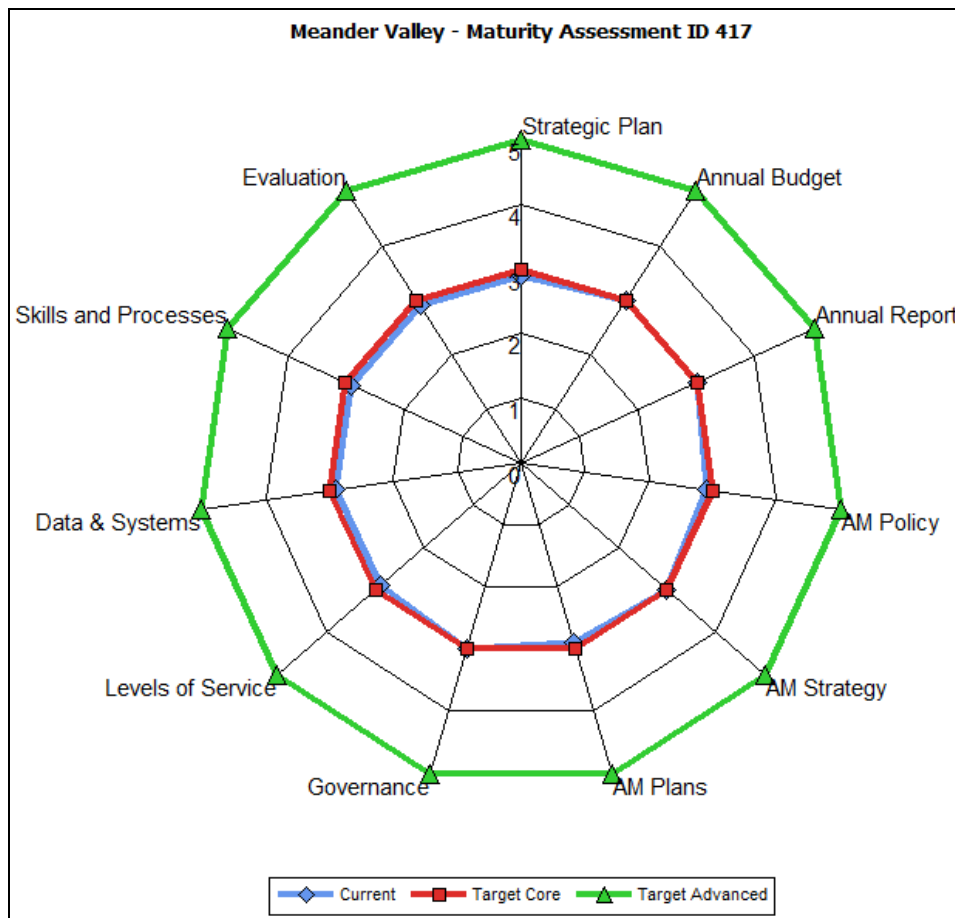


Figure 3: Maturity Assessment

Note - maturity assessment results from LGAT Financial and Asset Reform fund Gap Analysis conducted by Jeff Roorda – JRA

Improvement in 'core' maturity is indicated by movement of the blue (current maturity) line to the red ('core' maturity) and green line (desired maturity).

Elements with a maturity score that require some further action include:

- Linkage of AMP to Strategic objectives
- Levels of Service
- Data and systems
- Skills and processes.

The risk to the organisation from the current maturity is shown in Figure 4.

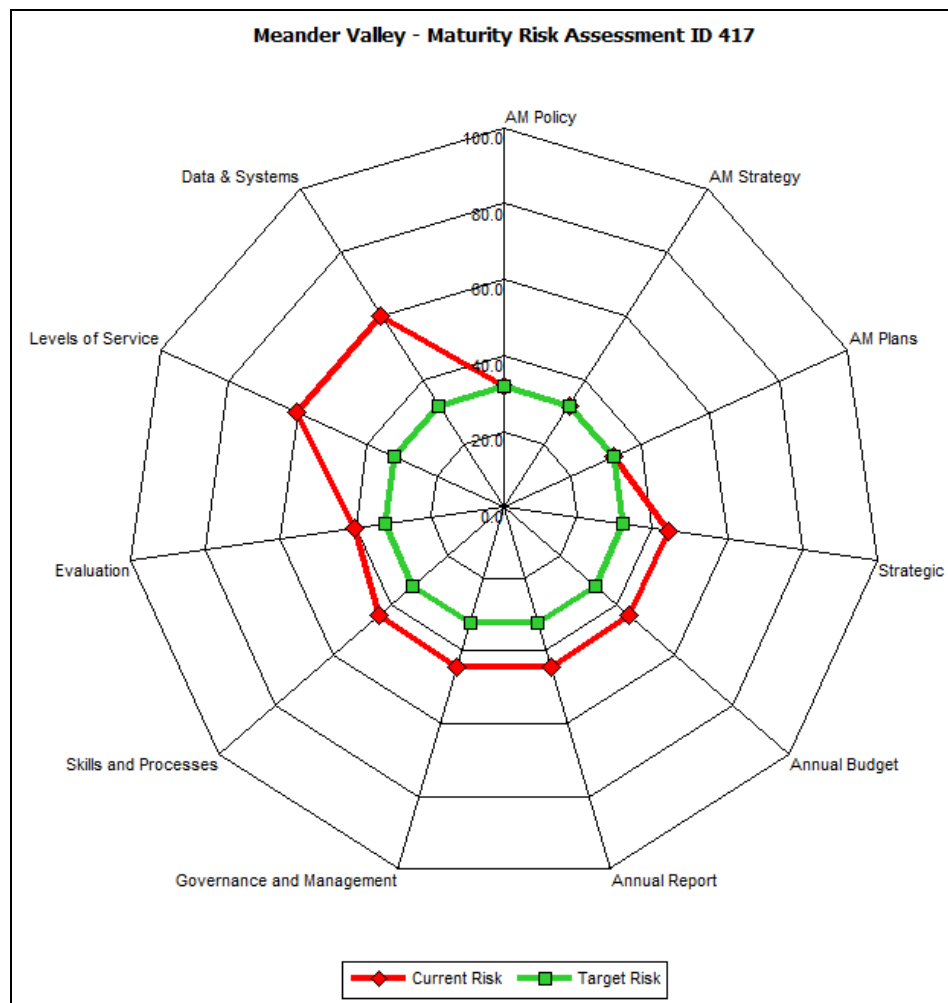


Figure 4: Maturity Risk Assessment

Reduction in risk from current maturity is indicated by movement of the red (current risk) line to the green line (desired risk).

Elements with high maturity risk to the organisation are:

- Data & systems
- Levels of service.

2.3.7 Strategy Outlook

- We are able to provide current services at existing levels into the future.
- We are able to fund current infrastructure lifecycle costs at current levels of service from available revenue.
- Our current asset and financial management maturity is at 'core' level but some investment is needed to improve information management, lifecycle management, service management and accountability and strategic direction.

2.4 Where do we want to be?

2.4.1 Community Expectations

We have identified community expectations for service levels to be generally consistent with current levels of service. This has been identified through biennial customer satisfaction surveys conducted by EMRS and Myriad. Community engagement is necessary to ensure that informed decisions are made on future levels of service and costs and that service and risk consequences are known and accepted by stakeholders.

2.4.2 Organisational Objectives

Council's objectives are developed in the Community Strategic Plan under Vision, Mission, Values and Priority Areas as shown below.

Vision

The backdrop of the Great Western Tiers, the mix of urban lifestyle and rural countryside give Meander Valley its unique look and feel, offering liveability and healthy lifestyle choices.

A Community working together growing for generations to come.

Values

To guide our choices and behaviours

In all that we do we will:

- Respect, listen and care for one another
- Be trustworthy, honest and tolerant
- Be positive and receptive to new ideas
- Be innovative, creative and learn
- Take a fair, balanced and long term approach
- Use sound business practices
- Work together.

Our six future directions

1. A sustainable natural and built environment
2. A thriving local economy
3. Vibrant and engaged communities
4. A Healthy and safe community
5. Innovative leadership and community governance
6. Planned infrastructure services.

The organisational objectives developed for priority areas are shown in Table 2.4.2.

Table 2.4.2: Strategic Priority Areas and Organisational Objectives

Future Direction	Strategic Outcomes
1. Vibrant and engaged communities	3.4 Meander Valley communities have the resilience and capacity to address and overcome life's challenges and emergencies
2. A Healthy and safe community	4.2 Infrastructure, facilities and programs encourage increased participation in all forms of active and passive recreation
3. Innovative leadership and community governance	5.2 Long term financial planning and AM underpins the ongoing viability of Meander Valley
4. Planned infrastructure services	6.1 The future of Meander Valley infrastructure assets is assured through affordable planned maintenance and renewal strategies
	6.3 The Meander Valley transport network meets the present and future needs of the community and business
	6.4 Open space, parklands, recreation facilities, cemeteries and public building are well utilised and maintained
	6.5 Stormwater and flooding cause no adverse impacts
	6.6 Infrastructure services are affordable and meet the community's needs into the future

2.4.3 Asset Management Objectives (Strategies)

The AM objectives (or strategies) translate the organisational objectives into the required service outcomes to be provided by infrastructure assets and activities described in the AMPs. Actions to achieve the AM objectives with performance targets and timelines are shown in Tables 2.4.3 – 2.4.3.5.

Table 2.4.3: Asset Management Objectives - Roads

Asset Management Objective	Action	Performance Target & Timeline
Strategic Outcomes: 3.4 Meander Valley communities have the resilience and capacity to address and overcome life's challenges and emergencies		
Risk and resilience plans are managed within AMPs	Review risks and resilience annually and update AMPs	Review completed and updated plans
Strategic Outcomes: 4.2 Infrastructure, facilities and programs encourage increased participation in all forms of active and passive recreation		
Transport service delivery is matched to demand	Review of function and capacity/usage level of service indicators annually and update AMPs	Review completed and updated plans
Strategic Outcomes: 5.2 Long term financial planning and AM underpins the ongoing viability of Meander Valley		
Transport service delivery is appropriate and affordable	Review, update and link AMPs with long-term financial plans for budget estimates	Plans updated and budget based on long-term financial plan
Strategic Outcomes: 6.1 The future of Meander Valley infrastructure assets is assured through affordable planned maintenance and renewal strategies		
Provide agreed service levels from road assets	Manage operations and maintenance of road assets within budget	Achieve Level of Service (LoS) targets Annual budget compliance
Provide agreed service levels from road assets	Renew and replace road assets in accordance with AMPs	CWP compliance Annual budget compliance
Strategic Outcomes: 6.3 The Meander Valley transport network meets the present and future needs of the community and business		
Transport services meet community demand and usage	Provide transport services to specified service levels and within budget	Achieve LoS Targets Annual budget compliance
Strategic Outcomes: 6.6 Infrastructure services are affordable and meet the community's needs into the future		
Transport services are delivered to agreed levels of service and within budgets	Provide transport services to specified service levels and within budget	Achieve LoS Targets Annual budget compliance

Table 2.4.3.1: Asset Management Objectives - Stormwater

Asset Management Objective	Action	Performance Target & Timeline
Strategic Outcomes: 3.4 Meander Valley communities have the resilience and capacity to address and overcome life's challenges and emergencies		
Risk and resilience plans are managed within AMPs	Review risks and resilience annually and update AMPs	Review completed and updated plans
Strategic Outcomes: 4.2 Infrastructure, facilities and programs encourage increased participation in all forms of active and passive recreation		
Stormwater service delivery is matched to demand	Review of function and capacity/usage level of service indicators annually and update AMPs	Review completed and updated plans
Strategic Outcomes: 5.2 Long term financial planning and AM underpins the ongoing viability of Meander Valley		
Stormwater service delivery is appropriate and affordable	Review, update and link AMPs with long-term financial plans for budget estimates	Plans updated and budget based on long-term financial plan
Strategic Outcomes: 6.1 The future of Meander Valley infrastructure assets is assured through affordable planned maintenance and renewal strategies		
Provide agreed service levels from Stormwater assets	Manage operations and maintenance of Stormwater assets within budget	Achieve LoS targets Annual budget compliance
Provide agreed service levels from Stormwater assets	Renew and replace Stormwater assets in accordance with AMPs	CWP compliance Annual budget compliance
Strategic Outcomes: 6.5 Stormwater and flooding cause no adverse impacts		
Stormwater services meet community demand and usage	Provide Stormwater services to specified service levels and within budget	Achieve LoS Targets Annual budget compliance
Strategic Outcomes: 6.6 Infrastructure services are affordable and meet the community's needs into the future		
Stormwater services are delivered to agreed levels of service and within budgets	Provide Stormwater services to specified service levels and within budget	Achieve LoS Targets Annual budget compliance

Table 2.4.3.2: Asset Management Objectives - Buildings

Asset Management Objective	Action	Performance Target & Timeline
Strategic Outcomes: 3.4 Meander Valley communities have the resilience and capacity to address and overcome life's challenges and emergencies		
Risk and resilience plans are managed within AMPs	Review risks and resilience annually and update AMPs	Review completed and updated plans
Strategic Outcomes: 4.2 Infrastructure, facilities and programs encourage increased participation in all forms of active and passive recreation		
Building service delivery is matched to demand	Review of function and capacity/usage level of service indicators annually and update AMPs	Review completed and updated plans
Strategic Outcomes: 5.2 Long term financial planning and AM underpins the ongoing viability of Meander Valley		
Recreation service delivery is appropriate and affordable	Review, update and link AMPs with long-term financial plans for budget estimates	Plans updated and budget based on LTFFP
Strategic Outcomes: 6.1 The future of Meander Valley infrastructure assets is assured through affordable planned maintenance and renewal strategies		
Provide agreed service levels from building assets	Manage operations and maintenance of building assets within budget	Achieve LoS targets Annual budget compliance
Provide agreed service levels from building assets	Renew and replace building assets in accordance with AMPs	CWP compliance Annual budget compliance
Strategic Outcomes: 6.4 Open space, parklands, recreation facilities, cemeteries and public building are well utilised and maintained		
Building services meet community demand and usage	Provide building services to specified service levels and within budget	Achieve LoS Targets Annual budget compliance
Strategic Outcomes: 6.6 Infrastructure services are affordable and meet the community's needs into the future		
Building services are delivered to agreed levels of service and within budgets	Provide building services to specified service levels and within budget	Achieve LoS Targets Annual budget compliance

Table 2.4.3.3: Asset Management Objectives - Bridges

Asset Management Objective	Action	Performance Target & Timeline
Strategic Outcomes: 3.4 Meander Valley communities have the resilience and capacity to address and overcome life's challenges and emergencies		
Risk and resilience plans are managed within AMPs	Review risks and resilience annually and update AMPs	Review completed and updated plans
Strategic Outcomes: 5.2 Long term financial planning and AM underpins the ongoing viability of Meander Valley		
Bridge service delivery is appropriate and affordable	Review, update and link AMPs with long-term financial plans for budget estimates	Plans updated and budget based on long-term financial plan
Strategic Outcomes: 6.1 The future of Meander Valley infrastructure assets is assured through affordable planned maintenance and renewal strategies		
Provide agreed service levels from bridge assets	Manage operations and maintenance of bridge assets within budget	Achieve LoS targets Annual budget compliance
Provide agreed service levels from bridge assets	Renew and replace bridge assets in accordance with AMPs	CWP compliance Annual budget compliance
Strategic Outcomes: 6.3 The Meander Valley transport network meets the present and future needs of the community and business		
Bridge services meet community demand and usage	Provide bridge services to specified service levels and within budget	Achieve LoS Targets Annual budget compliance
Strategic Outcomes: 6.6 Infrastructure services are affordable and meet the community's needs into the future		
Bridge services are delivered to agreed levels of service and within budgets	Provide bridge services to specified service levels and within budget	Achieve LoS Targets Annual budget compliance

Table 2.4.3.4: Asset Management Objectives – Recreation

Asset Management Objective	Action	Performance Target & Timeline
Strategic Outcomes: 3.4 Meander Valley communities have the resilience and capacity to address and overcome life's challenges and emergencies		
Risk and resilience plans are managed within AMPs	Review risks and resilience annually and update AMPs	Review completed and updated plans
Strategic Outcomes: 4.2 Infrastructure, facilities and programs encourage increased participation in all forms of active and passive recreation		
Recreation service delivery is matched to demand	Review of function and capacity/usage level of service indicators annually and update AMPs	Review completed and updated plans
Strategic Outcomes: 5.2 Long term financial planning and AM underpins the ongoing viability of Meander Valley		
Recreation service delivery is appropriate and affordable	Review, update and link AMPs with LTFP for budget estimates	Plans updated and budget based on long-term financial plan
Strategic Outcomes: 6.1 The future of Meander Valley infrastructure assets is assured through affordable planned maintenance and renewal strategies		
Provide agreed service levels from recreation assets	Manage operations and maintenance of land improvement and recreation assets within budget	Achieve LoS targets Annual budget compliance
Provide agreed service levels from recreation assets	Renew and replace land improvement and recreation assets in accordance with AMPs	CWP compliance Annual budget compliance
Strategic Outcomes: 6.4 Open space, parklands, recreation facilities, cemeteries and public building are well utilised and maintained		
Recreation services meet community demand and usage	Provide recreation services to specified service levels and within budget	Achieve LoS Targets Annual budget compliance
Strategic Outcomes: 6.6 Infrastructure services are affordable and meet the community's needs into the future		
Recreation services are delivered to agreed levels of service and within budgets	Provide recreation services to specified service levels and within budget	Achieve LoS Targets Annual budget compliance

2.5 Asset Management Vision

To ensure the long-term financial sustainability of the organisation, it is essential to balance the community's expectations for services with their ability to pay for the infrastructure assets used to provide the services. Maintenance of service levels for infrastructure services requires appropriate investment over the whole of the asset lifecycle. To assist in achieving this balance, we aspire to:

- Develop and maintain AM governance, skills, process, systems and data in order to provide the level of service the community needs at present and in the future, in the most cost-effective and fit for purpose manner.

In line with the vision, the objectives of the SAMP are to:

- ensure that our infrastructure services are provided in an economically optimal way, with the appropriate level of service to residents, visitors and the environment determined by reference to our financial sustainability
- safeguard our assets including physical assets and employees by implementing appropriate AM strategies and appropriate financial resources for those assets
- adopt the LTFP as the basis for all service and budget funding decisions
- meet legislative requirements for all our operations
- ensure resources and operational capabilities are identified and responsibility for AM is allocated
- provide high level oversight of financial and AM responsibilities through Audit Committee reporting to Council on development and implementation of the SAMP, AMP(s) and LTFP.

Strategies to achieve this position are outlined in Section 2.6.

2.6 How will we get there?

The SAMP proposes strategies to enable the organisational objectives and AM policies to be achieved.

Table 2.6: Asset Management Strategies

No	Strategy	Desired Outcome
1	Adopt long term financial planning supporting informed decision making principles for Council	The long term implications of all services are considered in annual budget deliberations
2	Annually review AMPs and SAMP covering at least 10 years for all major asset classes (80% of asset value)	Identification of services needed by the community and required funding to optimise 'whole of life' costs.
3	Maintain a LTFP covering 10 years incorporating AMP expenditure projections with a sustainable funding position outcome	Sustainable funding model to provide our services
4	Incorporate Year 1 of LTFP revenue and expenditure projections into annual budgets	Long term financial planning drives budget deliberations
5	Review and update AMPs, SAMP and LTFP after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks	We and the community are aware of changes to service levels and costs arising from budget decisions
6	Report our financial position at Fair Value in accordance with Australian Accounting Standards, financial sustainability and performance against organisational objectives in Annual Reports	Financial sustainability information is available for Council and the community
7	Ensure Council decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs	Improved decision making and greater value for money
8	Report on our resources and operational capability to deliver the services needed by the community in the annual report	Services delivery is matched to available resources and operational capabilities
9	Ensure responsibilities for AM are identified and incorporated into staff position descriptions	Responsibility for AM is defined
10	Monitor improvement plan progress to ensure 'core' maturity for the financial and AM competencies is appropriate	Improved financial and AM capacity within the organisation
11	Report six monthly to Council by Audit Committee on development and implementation of SAMP, AMPs and LTFPs	Oversight of resource allocation and performance

2.7 Asset Management Improvement Plan

The tasks required to achieve a 'core' financial and AM maturity are shown in priority order in the AM improvement plan in Section 7.2

2.8 Consequences if actions are not completed

There are consequences for the Council if the improvement actions are not completed. These include:

- Inability to achieve strategic and organisational objectives
- Inability to achieve financial sustainability for the organisation's operations
- Current risks to infrastructure service delivery are likely to eventuate and response actions may not be appropriately managed
- We may not be able to accommodate and/or manage changes in demand for infrastructure services.

3. LEVELS OF SERVICE

3.1 Consumer Research and Expectations

The expectations and requirements of various stakeholders were considered in the preparation of AMPs summarised in this SAMP. Table 3.1 shows available satisfaction levels for these services.

Table 3.1: Community Satisfaction Levels

Asset Management Plan	Service	Satisfaction Level			
		2009	2011	2013	2015
Roads	Road network	66%	66%	66%	66%
Roads	Footpaths	72%	68%	70%	66%
Stormwater	Function of stormwater	72%	68%	72%	68%
Buildings	Sport facilities	76%	80%	80%	80%
Buildings	Public halls	72%	76%	76%	70%
Buildings	Museums/art galleries	64%	68%	64%	70%
Bridges	Function of bridges	72%	72%	76%	66%
Recreation	Sports grounds	76%	80%	80%	80%

Sourced from:

EMRS Community Satisfaction Survey 2009, 2013 and 2015

Myriad Research Community Survey 2011

3.2 Organisational Objectives

Sections 2.4.2 and 2.4.3 of this SAMP reported the organisational objectives from the Meander Valley Council Community Strategic Plan 2014 to 2024 and AM objectives developed from the organisational objectives.

The organisational and AM objectives provide focus for the community and technical level of service tables in Section 3.4.

3.3 Legislative Requirements

We have to meet many legislative requirements including Australian and State legislation and State regulations. These are detailed in the various AMPs summarised in this SAMP.

3.4 Levels of Service

We have defined service levels in two terms.

Community Levels of Service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the AMP are:

- Quality How good is the service?
- Function Does it meet users' needs?
- Capacity/Utilisation Is the service usage appropriate to capacity?

Our current and projected community levels of service are shown in the AMPs are summarised in this SAMP.

Technical Levels of Service – Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide services such as availability, cleansing, mowing, etc
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (eg road patching, unsealed road grading, building and structure repairs)
- Renewal – the activities that return the service capability of an asset up to that which it had originally (eg road resurfacing and pavement reconstruction, pipeline replacement and building component replacement)
- Upgrade – the activities to provide a higher level of service (eg widening a road, sealing an unsealed road replacing a pipeline with a larger size) or a new service that did not exist previously (eg a new library).

Service managers plan, implement and control technical service levels to influence the customer service levels.⁸

Together the community and technical levels of service provide detail on service performance, cost and whether service levels are likely to stay the same, get better or worse.

Our current and projected technical levels of service shown in the AMPs are summarised in this SAMP.

Tables summarising the current and desired technical levels of service are shown in Appendix A.

⁸ IPWEA, 2011, IIMM, p 2.22

4. FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include population change, changes in demographics, seasonal factors, climate change, vehicle ownership rates, consumer preferences and expectations, government decisions, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 Demand Forecast

The present position and projections for demand drivers that may impact future service delivery and utilisation of assets were identified and are documented in Table 4.3.

4.3 Demand Impact on Assets

The impact of demand drivers that may affect future service delivery and utilisation of assets are shown in Table 4.3.

Table 4.3: Demand Drivers, Projections and Impact on Services

Projection	Impact on services
Federal Assistance Grant funding	
Reduced funding available to Council	Reduce Council's ability to fund levels of service at current standards into the future
Further development in Prospect Vale and Blackstone Heights	
Increased traffic volume	Increased congestion on higher use roads
Changing weather patterns	
High intensity rainfall events & under capacity stormwater network	Increased risk of flooding of properties requires upgrading of stormwater network
Population	
18,900 (2015) to 20,000 (2028)	Main growth in urban area to increase traffic volumes
Demographics	
Increase in 45 to 75 age group	Shift from rural to urban living
15% decrease 0 to 15 age group by 2046	Reduced demand for recreation and play spaces
Health & well being	
Promotion of community activity	Demand for more walkway, sport facilities and recreation areas
Increased sporting activity at PVP	PVP already at capacity for existing sports club users
MVC Sport & Recreation Venue Action Plan	This Action Plan has been developed following a review of Council's 12 recreation venues. This Action Plan lists actions required to improve current standards and compliance levels. The Action Plan lists Items and Details on each Venue detailing a priority and estimated cost. The Action Plan lists 93 actions at an estimated cost of \$14,800,000 based on un-scoped project details. The Sport and Recreation Venue Action Plan is attached as Appendix H

4.4 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Non-asset solutions focus on providing the required service without the need for the organisation to own the assets and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures⁹. Examples of non-asset solutions include providing joint services from existing infrastructure such as aquatic centres and libraries that may be in another community area or public toilets provided in commercial premises.

⁹ IPWEA, 2011, IIMM, Table 3.4.1, p 3|58.

Opportunities identified for demand management are shown in Table 4.4.

Table 4.4: Demand Management Plan Summary

Service Impact	Demand Management Plan
Reduced grant funding	Council make informed decisions on new and asset upgrade to minimise financial impact on rate payers
Increased risk of flooding of properties requires upgrading of stormwater networks	Upgrades identified through stormwater modelling and the development of upstream detention basins where possible
Main growth in urban area to increase traffic volumes	Construction of new control measures such as lighted intersections & roundabouts
Shift from rural to urban living	Construction of unit developments and independent living facilities
Reduced demand for recreation and play spaces	Open space strategic planning process
Demand for more walkway and recreation areas	Areas of need identified through community consultation process of Blackstone/Prospect Structure Plan and Outline Development Planning documents and Deloraine and Westbury Sport and Recreation Study
PVP already at capacity for existing sports club users	Outcomes identified in the PVP Strategic Plan to accommodate user needs
MVC Sport & Recreation Venue Action Plan	The projects listed in the Action Plan have not been fully scoped and the majority are not currently included in Council's AMPs or LTFP. Several projects have been identified (eg PVP Ground upgrade 2,3&4) and are funded in the LTFP and are in the process of being actioned. Some projects are not capital in nature and will be actioned as operational and maintenance tasks as required by Council Officers. The remaining capital projects will require further review and prioritisation for future inclusion in Council's AMPs and LTFP. These capital works Action Plan projects will be listed in Forward Works Programs to ensure these projects are captured as part of future forward works planning as required

4.5 Asset Programs to meet Demand

The new assets required to meet growth will be acquired free of cost from land developments and constructed/acquired by the organisation. New assets constructed/acquired by the organisation are discussed in Section 5.5.

Acquiring new assets will commit the organisation to fund ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs in Section 5.

5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the organisation plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while optimising lifecycle costs.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this SAMP are shown in Tables 2.2 and 2.3.1.

5.1.2 Asset capacity and performance

The organisation's services are generally provided to meet design standards where these are available.

Asset capacity and performance is monitored for 3 community service measures, condition (quality), function and utilisation/capacity in a *State of the Assets* report. The state of the assets is shown in Figure 5.

Figure 5: State of the Assets

State of the assets graph is currently not available for all asset classes.

(Identified as an AM Improvement Plan project, Section 7.2.)

5.2 Infrastructure Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets conducted for each relevant AMP identified critical risks that will result in loss or reduction in service from infrastructure assets or a 'financial shock' to the organisation. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Critical risks, being those assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified in the Infrastructure Risk Management Plan(s) and the adopted treatment plan are summarised in Table 5.2. These risks are regularly reported to management and Council.

Table 5.2: Critical Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan
Valuation assets			
Asset write offs	Renewal of existing assets	H	Increase AM knowledge within Council to increase understanding of the impact write offs have
Linking Strategic Planning to AM			
Disconnect between Strategic objectives and AMPs	No funding available for future projects or potential lack of understanding of the impact on the LTFP	H	Develop process to allow Strategic documents to inform future AMP reviews with decisions of Council

5.3 Routine Operations and Maintenance Plan

Operations include regular activities to provide services such as public health, safety and amenity, eg cleansing, utility services, street sweeping, grass mowing and street lighting.

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

5.3.1 Operations and Maintenance Plan

Operations activities affect service levels including quality and function, such as cleanliness, appearance, etc., through street sweeping and grass mowing frequency, intensity and spacing of street lights and cleaning frequency and opening hours of buildings and other facilities.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating, eg road patching but excluding rehabilitation or renewal.

Maintenance expenditure levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance expenditure levels are such that will result in a lesser level of service, the service consequences and service risks have been identified and service consequences highlighted in the respective AM Plan and service risks considered in the Infrastructure Risk Management Plan.

5.3.2 Operations and Maintenance Strategies

We will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. The operation and maintenance activities include:

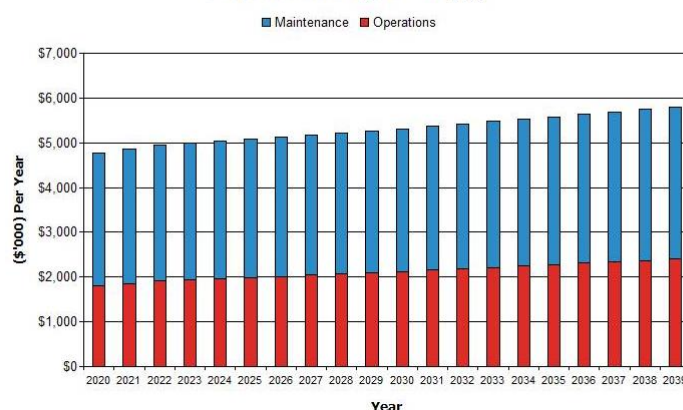
- Scheduling operations activities to deliver the defined level of service in the most efficient manner
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned desirable as measured by cost)
- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council
- Review current and required skills base and implement workforce training and development to meet required operations and maintenance needs
- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options
- Maintain a current hierarchy of critical assets and required operations and maintenance activities
- Develop and regularly review appropriate emergency response capability
- Review management of operations and maintenance activities to ensure we are obtaining best value for resources used.

5.3.3 Summary of future operations and maintenance expenditures

Future operations and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Figure 6 with estimated available operating budget funding. Note that all costs are shown in current dollar values (ie real values).

Figure 6: Projected Operations and Maintenance Expenditure and Budget

Meander Valley - Projected Operations & Maintenance Expenditure (Strategy)



The consequences of deferred maintenance, ie works that are identified for maintenance and unable to be funded are to be included in the risk assessment and analysis in the infrastructure risk management plan(s).

5.4 Renewal/Replacement Plan

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.4.1 Renewal and Replacement Strategies

We will plan capital renewal and replacement projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner
- Undertaking project scoping for all capital renewal and replacement projects to identify
 - the service delivery 'deficiency', present risk and optimum time for renewal/replacement
 - the project objectives to rectify the deficiency
 - the range of options, estimated capital and lifecycle costs for each options that could address the service deficiency
 - and evaluate the options against criteria adopted by Council, and
 - select the best option to be included in capital renewal programs
- Using *optimal* renewal methods (cost of renewal is less than replacement) wherever possible
- Maintain a current infrastructure risk register for assets and service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council
- Review current and required skills base and implement workforce training and development to meet required construction and renewal needs
- Maintain a current hierarchy of critical assets and capital renewal treatments and timings required
- Review management of capital renewal and replacement activities to ensure we are obtaining best value for resources used.

Renewal ranking criteria

Asset renewal and replacement is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (eg replace a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (eg roughness of a road).¹⁰

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure
- Have a high utilisation and subsequent impact on users would be greatest
- The total value represents the greatest net value to the organisation
- Have the highest average age relative to their expected lives
- Are identified in the AMP as key cost factors
- Have high operational or maintenance costs
- Where replacement with modern equivalent assets would yield material savings.¹¹

The ranking criteria used to determine priority of identified renewal and replacement proposals is detailed in the respective AMP(s).

¹⁰ IPWEA, 2011, IIMM, Sec 3.4.4, p 3|60.

¹¹ Based on IPWEA, 2011, IIMM, Sec 3.4.5, p 3|66.

Selection criteria

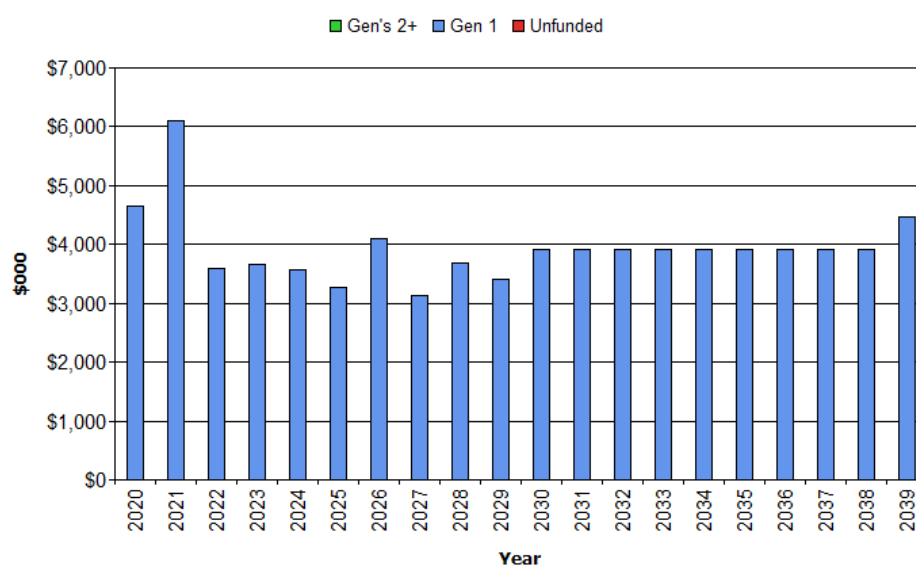
Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority against the ranking criteria and available funds and scheduled in future works programs.

5.4.2 Summary of future renewal and replacement expenditure

In general projected future renewal and replacement expenditures are forecast to increase over time as the asset stock increases from growth. The projected expenditure and estimated available capital renewal budget funding is summarised in Figure 7. Note that all amounts are shown in real values.

Figure 7: Projected Capital Renewal and Replacement Expenditure and Budget

Meander Valley - Projected Capital Renewal Expenditure (Strategy)



Where renewal projections are based on estimates of asset useful lives, the useful lives are documented in the relevant AMP(s). Projected capital renewal and replacement programs are shown in Appendix B.

5.5 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the organisation from land development. These assets from growth are discussed in Section 4.5.

5.5.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are reviewed to verify need and to develop a preliminary proposal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programs. The priority ranking criteria is detailed in the respective AMPs.

5.5.2 Capital Investment Strategies

We will plan capital upgrade and new projects to meet level of service objectives by:

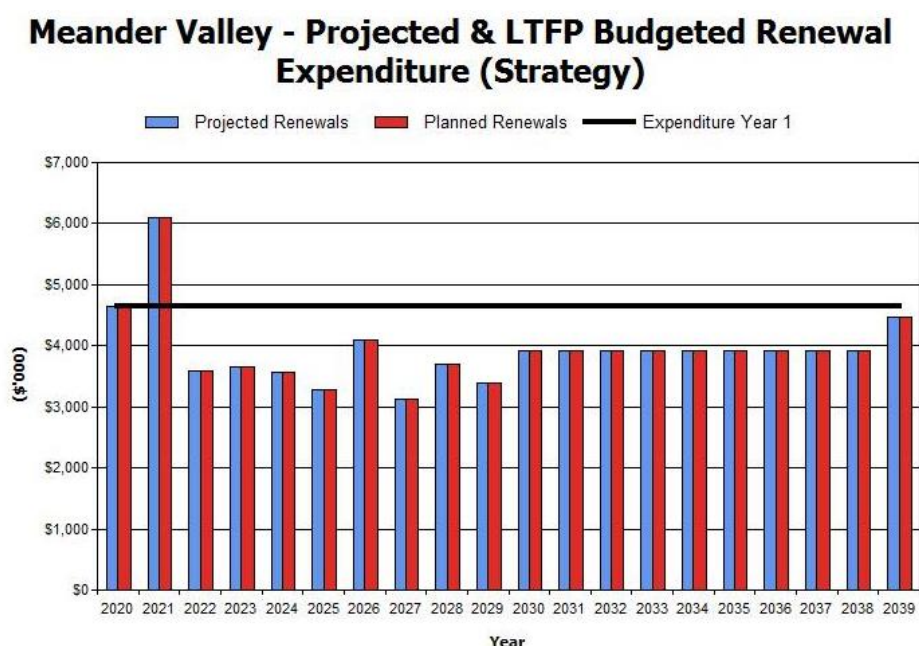
- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner
- Undertake project scoping for all capital upgrade/new projects to identify
 - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset
 - the project objectives to rectify the deficiency including value management for major projects
 - the range of options, estimated capital and lifecycle costs for each options that could address the service deficiency
 - management of risks associated with alternative options
 - evaluate the options against evaluation criteria adopted by Council, and
 - select the best option to be included in capital upgrade/new programs
- Review current and required skills base and implement training and development to meet required construction and project management needs
- Review management of capital project management activities to ensure we are obtaining best value for resources used.

Standards and specifications for maintenance of existing assets and construction of new assets and upgrade/expansion of existing assets are detailed in relevant AMPs.

5.5.3 Summary of future upgrade/new assets expenditure

Projected upgrade/new asset expenditures and estimated available budgets are summarised in Figure 8. The projected upgrade/new capital works program is shown in Appendix C. All amounts are shown in real values.

Figure 8: Projected Capital Upgrade/New Asset Expenditure and Budget



5.6 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in the respective AMPs summarised in this SAMP.

5.7 Service Consequences and Risks

The organisation has prioritised decisions made in the AMPs to obtain the optimum benefits from its available resources and these have been summarised in this SAMP.

The AMPs are based on balancing service performance, cost and risk to provide an agreed level of service from available resources in our long-term financial plan.

5.7.1 Our Current Limitations

Given our current funding model, there are some operations and maintenance activities and capital projects that may be unable to be undertaken within the next 10 years. These are shown in Appendix D. The major activities and projects include:

- Outcomes from the Blackstone Heights/Prospect Vale Structure Plan
- Outcomes from the Hadspen Outline Development Plan
- Outcomes from the Westbury Outline Development Plan
- Outcomes from the Westbury and Deloraine Sport and Recreation Study.

Section 7 - Improvement Plan and Monitoring outlines improvements or recommendations to Council's current processes to address these issues identified as 'Our Current Limitations'.

5.7.2 Service consequences

Operations and maintenance activities and capital projects that cannot be undertaken will maintain or create service consequences for users.

- Delivery of projects from the Blackstone Heights/Prospect Vale Structure Plan, Outline Development Plans, Open Space Plan strategic plans and Deloraine and Westbury Sport and Recreation Study, given our current funding model
- Prospect Vale Park is at capacity and limits ground availability to users.

Section 7 - Improvement Plan and Monitoring outlines improvements or recommendations to Council's current processes to address these identified 'Service Consequence' issues.

5.7.3 Risk consequences

The operations and maintenance activities and capital projects that cannot be undertaken may maintain or create risk consequences for the organisation.

- Address all mobility issues that exist
- Undertake major stormwater upgrades to address all identified network deficiencies.

Any risks will be included in the Infrastructure Risk Management Plan summarised in the relevant AMP and risk management plans actions and expenditures included within projected expenditures.

6. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this AMP. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

6.1 Financial Indicators and Projections

Asset Renewal Funding Ratio

The Asset Renewal Funding Ratio indicates whether projected capital renewal and replacement expenditure are able to be financed in the long-term financial plan. It is calculated by dividing the projected capital renewal expenditure shown in the AMPs by the estimated capital renewal budget provided in the long-term financial plan. Over the next 10 years, we are forecasting that we will have 100% of the funds required for the optimal renewal and replacement of assets as detailed in the LTFP.

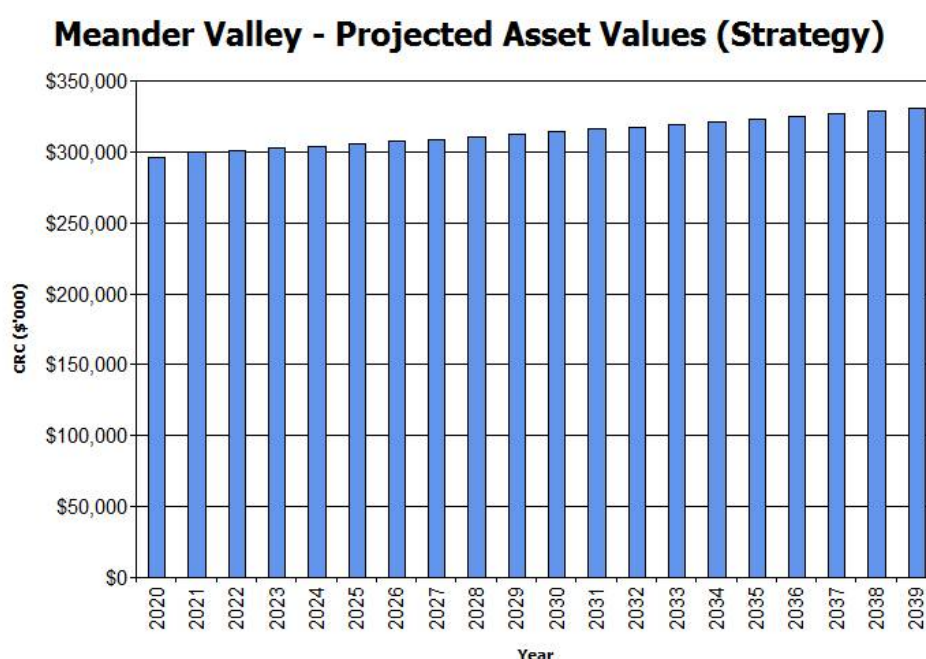
6.2 Funding Strategy

The funding strategy to provide the services covered by this SAMP and supporting AMPs is contained within the organisation's 10 year LTFP.

6.3 Valuation Forecasts

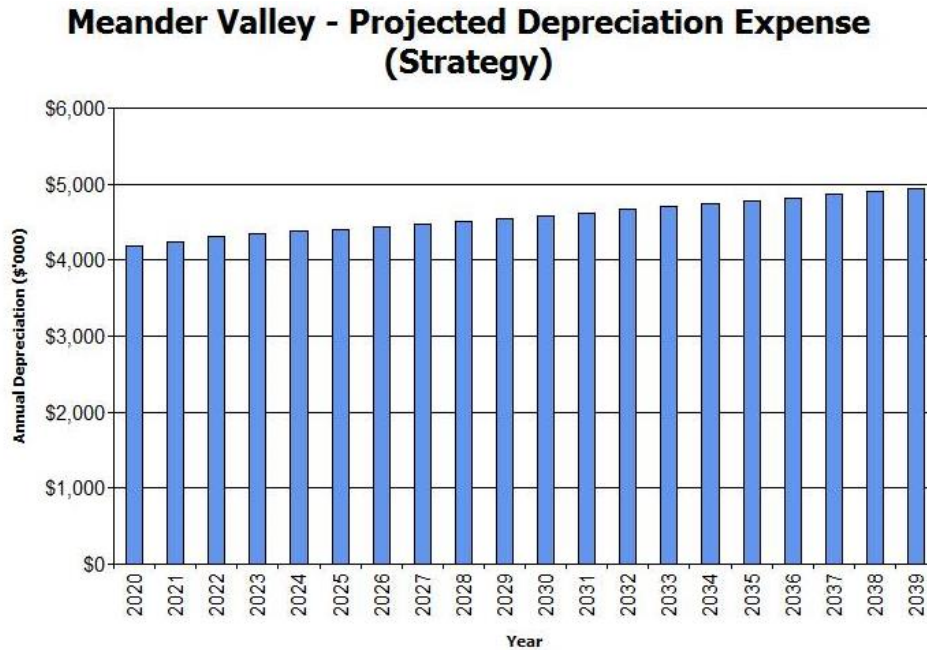
Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by the organisation and from assets constructed by land developers and others and donated to the organisation. Figure 9 shows the projected replacement cost asset values over the planning period in real values.

Figure 9: Projected Asset Values



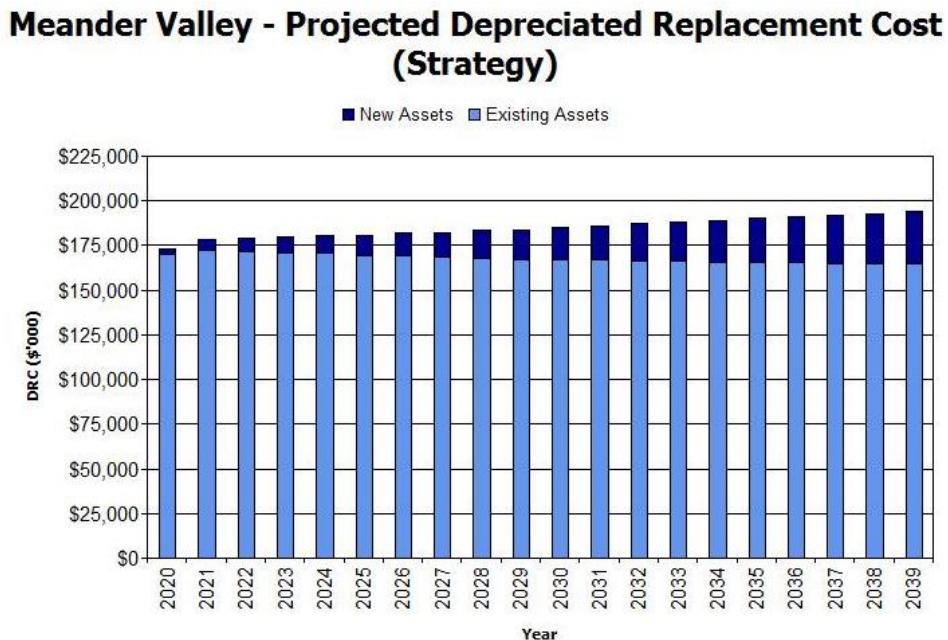
Depreciation expense values are forecast in line with asset values as shown in Figure 10.

Figure 10: Projected Depreciation Expense



The depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 11. The depreciated replacement cost of contributed and new assets is shown in the darker colour and in the lighter colour for existing assets.

Figure 11: Projected Depreciated Replacement Cost



6.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this SAMP and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this SAMP and risks that these may change are shown in Table 6.4.

Table 6.4: Key Assumptions made in AM Plan and Risks of Change

Key Assumptions	Risks of Change to Assumptions
Increase AMP budgets by the 2019 LGAT Council Cost Index of 3.38%	Low
Use of ABS Australian Roads and Bridge Index Dec 17 to Dec 18 for Transport AMP	Low
PVP, initial budget \$5m over 20 years (indexed to \$280,000 for 2018/19 CWP)	Low
Bridge renewals based on AusSpan June 2019 BMS report	Low
Stormwater upgrade estimated based on current knowledge of deficient sections of network	Medium

6.5 Forecast Reliability and Confidence

The expenditure and valuations projections in this SAMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management.

The estimated confidence level for and reliability of data used in this SAMP is shown in Table 6.5.

Table 6.5: Data Confidence Assessment for AMPs summarised in SAMP

Asset Management Plan	Confidence Assessment	Comment
Transport	High	Good network data and replacement rate. Further work required on year of construction for all assets (work has commenced on some suburbs)
Stormwater	High	Good network data and replacement rate. Further work required on identifying upgrades due to capacity issues
Bridges	High	Data provided through AusSpan BMS reports
Buildings	High	Valuation information provided by Herron Todd White
Recreation	Medium	Audit of asset data for asset class required to dispose of assets no longer owned by Council. Many assets have been grouped together and given generic names, e.g. 'Landscaping'

Over all data sources, the data confidence is assessed as high confidence level for data used in the preparation of this SAMP.

Actions to mitigate the adverse effects of data quality are included within Table 7.2 Improvement Plan.

7. PLAN IMPROVEMENT AND MONITORING

7.1 Status of Asset Management Practices

Changes to Council's current organisational systems which are considered to provide major benefits include:

- Develop process to inform AMPs and LTFP of projects which deliver strategic objectives and are approved and adopted by Council
- Capture corporate knowledge of assets and increase awareness of AM within Council with Councillors and Council officers
- Continue to improve asset information
- Outline improvements to Council processes as identified in the recommendations from the ' Tasmanian Audit Office, Report of the Auditor General No. 5 of 2013-14' detailed in Appendix E
- Annual review process detailed in Appendix G

7.2 Improvement Program

The AM improvement tasks identified from the AM maturity assessment and preparation of this SAMP are shown in Table 7.2.

Table 7.2: Improvement Plan

Task No	Task	Responsibility	Timeline	Resources Required
1.	Meet AM Improvement targets in 2019/20 Annual Plan	AM Coordinator	Jun 2020	-
2.	Formalise training and induction for Councillors and staff.	AM Team	Jun 2020	-
3.	Review and update the Forward Works Program	Director Infra Service/ AM Coordinator	Apr 2020	-
4.	Incorporate Improvement Plan action in operational targets and budgeting	Director Infra Service & Works	Jun 2020	-
5.	Review of AM Plans to include documented hierarchies, asset utilisation and performance, where necessary (e.g. disposal plans, service request targets)	AM Coordinator	Jun 2021	-
6.	Data & systems, improve asset data accuracy, document inspection processes and standards. Use Maturity Assessment to benchmark AM performance & AM practices	AM Coordinator	Jun 2021	-
7.	Implement a state of asset reporting to provide overview for service level trends	AM Coordinator	Jun 2021	-
8.	Fine tune AMP service levels to the standard that defines operational standards. Link AMP service levels to operational service standards. Costs of providing current levels of service can be described in value for money reporting for key activities. (e.g. mowing, gravel resheet, resurfacing, building maintenance)	AM Coordinator/Director Works	Jun 2022	-
9.	Complete development of a corporate strategic plan that has a closer link between strategic plan and LTFP that reports on levels of service targets achievable under the LTFP and AMPs. Include a statement about future outlook for service levels in the update of the corporate strategic plan	Directors	Jun 2022	-
10.	Review existing AM Policy to include defined training, roles, responsibilities, reporting frame work and areas identified as deficient in Maturity Assessment	AM Coordinator	Jun 2022	-
11.	Include a schedule for roles and responsibilities in all AMPs (see example in the Buildings AMP) together with an overall matrix for key responsibilities for service level and risk monitoring	AM Coordinator	Jun 2023	-
12.	Where relevant Annual Report needs to report on policy initiatives and how these changes might impact on Councils Strategic Plan	Director Infrastructure	TBC	-
13.	Refer to Strategic Plan in the Annual Budget to establish the link. Review community engagement process as part of the Strategic Plan	Director Infrastructure	TBC	-

Table 7.2: Improvement Plan continued - by AMP

Bridges				
14.	Document project closeout process including outline of information requirements	AM Coordinator	Aug 2020 40 hours	Current
15.	Review and update 3 to 5 year Forward Works Program	Technical Officer	Jun 2020 8 hours	Current
16.	Review of bridge signage requirements. Use information provided in AusSpan inspections	Technical Officer	20 hours + Bridge Maintenance Contract	Current
17.	Review of guard rail requirements. Use information provided in AusSpan inspections	Technical Officer	40 hours + Bridge Maintenance Contract	Current
Buildings				
18.	Review and update 3 to 5 year Forward Works Program	Property Officer	Dec 2020 8 hours	Current
19.	Document project closeout process including outline of information requirements	AM Coordinator	Aug 2020 40 Hours	Current
20.	Develop a service hierarchy to define quality of service standards to be delivered and maintained for each building category. Get current draft approved and added to AMP	Property Officer	Jun 2020 40 hours	Current
Recreation				
21.	Review and update 3 to 5 year Forward Works Program	PM Infrastructure	Jun 2020 4 hours	Current
22.	Identify areas of high intensity use and areas Council contributes to replacement costs (Council depots, offices, Leases, PVP et cetera). Detail fence dimensions, cost et cetera and place on a GIS layer and develop an inspection & maintenance program.	Technical Officer	30 hours	Current
23.	Review and develop the long term management plan for parks and street trees, including identifying a tree inspection cycle	PM Infrastructure	40 hours	In Progress (2019/20)
24.	Finalise playground strategy in conjunction with Council strategic initiatives	PM Infrastructure	160 hours / report + ODP & OSP	In Progress (2019/20)
25.	Developing strategic direction for all recreational activities. To be done in conjunction with Development and Community Services	Director DCS	160 hours + ODP & OSP	In Progress
26.	Develop a priority or hierarchy for recreational categories that can inform both MVC staff and the public on facilities and their maintenance, i.e. regional facility, town facility and other. Consider including maps on MVC website (Links to Item 5)	PM Infrastructure/ Recreation Coordinator	160 hours + Internet & web consultant ~\$10k	In Progress (2019/20)
27.	Identify Council assets (street lighting, stormwater et cetera) GIS these assets and place on an inspections & maintenance program.	Technical Officer	60 hours	In Progress
Roads				
28.	Document project closeout process including outline of information requirements	AM Cord	Apr 2020 40 hours	In progress
29.	Review and update Forward Works Program	AM Cord	Aug 2020 20 hours	In progress
30.	Implement new Council state Road Hierarchy	AM Cord	June 2020 20 hours	-

31.	Continue to review and implement Tas Audit Office AM requirements as identified.	AM Coordinator	40 hours	Current
32.	Develop process for monitoring and programing gravel road re-sheeting and grading	AM Coordinator	80 hours	Current
Stormwater				
33.	Update GIS to allow asset register to be updated prior to next stormwater revaluation with data from audits and surveys including AssetIDs	Tech Officer	Aug 2020 40 hours	In progress
34.	Review and update 3 to 5 year Forward Works Program	AM Cord	Aug 2020 40 hours	In progress

7.3 Monitoring and Review Procedures

The SAMP has a life of 4 years (Council election cycle) and is due for complete revision and updating within 12 months of each Council election.

The SAMP is reviewed and updated annually to ensure this document's currency and accuracy is maintained.

7.4 Performance Measures

The effectiveness of the SAMP can be measured in the following ways:

- The degree to which the required projected expenditures identified in this SAMP are incorporated into the organisation's LTFP
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the summarised AMPs
- The degree to which the existing and projected service levels and service consequences (our current limitations), risks and residual risks are incorporated into the organisation's Strategic Plan and associated plans
- **The Asset Renewal Funding Ratio achieving the target of 100% (AMP renewal verses budgeted renewal)**

8. REFERENCES

- ISO, 2014, ISO 55000, *Asset management – Overview, principles and terminology*, International Organization for Standardization, Geneva
- ISO, 2014, ISO 55001, *Asset management – Management systems – Requirements*, International Organization for Standardization, Geneva
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- IPWEA, 2018, 'NAMS.PLUS3 Asset Management', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org/namsplus
- IPWEA, 2015, 'Australian Infrastructure Financial Management Guidelines' 2nd Edition, Institute of Public Works Engineering Australia, Sydney, www.ipwea.org/AIFMG
- IPWEA, 2015, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org/IIMM
- Meander Valley Council, 'Community Strategic Plan 2014 – 2024'
- Meander Valley Council, 'Annual Report 2018'
- Meander Valley Council, 'Annual Plan and Budget'
- Meander Valley Council, 'Transport Asset Management Plan'
- Meander Valley Council, 'Stormwater Asset Management Plan'
- Meander Valley Council, 'Bridges Asset Management Plan'
- Meander Valley Council, 'Building Asset Management Plan'
- Meander Valley Council, 'Recreation Asset Management Plan'
- Meander Valley Council, 'Asset Management Maturity Assessment'

9. APPENDICES

- | | |
|------------|---|
| Appendix A | Levels of Service Summaries for Services |
| Appendix B | Projected 10 year Capital Renewal and Replacement Works Program |
| Appendix C | Projected 10 year Capital Upgrade/New Works Program |
| Appendix D | Unfunded Initiatives and Capital Works proposals |
| Appendix E | Tasmanian Audit Office – Report No 5 2013-14 Recommendations |
| Appendix F | Asset Revaluation Process |
| Appendix G | Annual Reviews |

Appendix A Summary Levels of Service for Services

Table A1: Summary Technical Levels of Service – Roads

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Operations	Provide a safe and reliable road network		<i>Reactive and programmed activities</i>	<i>Develop programmed approach to operational activities</i>	<i>Costed services levels delivered over a planned program approach</i>
		Budget	\$40,000	\$80,000	\$80,000
Maintenance	Provide a safe and reliable road network		<i>Reactive and proactive repairs</i>	<i>Move to high number of proactive and planned maintenance tasks</i>	<i>Cost effective planned maintenance activities that reduces overall cost to Council</i>
		Budget	\$2,284,000	\$2,000,000	\$2,000,000
Renewal	Planned renewal of road network assets		<i>Renewal budget as per Transport AMP generic budget allocations</i>	<i>Renewal to included road condition data</i>	<i>Renewal budget based on AMP budget informed by road condition survey</i>
		Budget	\$2,585,000 (excluding additional R2R funding)	\$2,697,000	\$2,697,000
Upgrade/New	Upgrade road network as per road hierarchy and strategic planning		<i>Ad hoc upgrade of roads based on road hierarchy & new demand from Westbury Rd transport study</i>	<i>Upgrade/New budget as per Transport AMP & aligns to aligned to Strategic Plans & objectives</i>	<i>Upgrade/New budget as per Transport AMP & aligns to aligned to Strategic Plans & objectives</i>
		Budget	\$780,000	\$855,000	\$855,000

Note: * Current activities and costs (currently funded).

** Desired activities and costs to sustain current service levels and achieve minimum lifecycle costs (not currently funded).

*** Activities and costs communicated and agreed with the community as being sustainable (funded position following trade-offs, managing risks and delivering agreed service levels).

Table A2: Summary Technical Levels of Service - Stormwater

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Operations	<i>Provide a safe & effective network which minimises flooding</i>		<i>Both planned and reactive tasks in an ad hoc approach</i>	<i>Developed program of routine tasks to minimise costs & reduce reactive responses to issues</i>	<i>Developed program of routine tasks to minimise costs & reduce reactive responses to issues</i>
		Budget	\$148,000	\$148,000	\$148,000
Maintenance	<i>Provide a safe & effective network which minimises flooding</i>		<i>Reactive maintenance activities</i>	<i>Understand cost/benefit of current maintenance techniques</i>	<i>Develop cost effective maintenance treatments, adopting planned program approach</i>
		Budget	\$113,000	\$115,000	\$115,000
Renewal	Planned renewal of stormwater assets		<i>Renewals identified from network modelling, low level of confidence in renewal demand</i>	<i>Ensure stormwater assets reach the end of their useful life or remaining life aligns with predicted renewals</i>	<i>Ensure stormwater assets reach the end of their useful life or remaining life aligns with predicted renewals</i>
		Budget	\$65,000	\$78,000	\$78,000
Upgrade/New	<i>Upgrade to address identified network deficiencies</i>		<i>Low level of confidence in quantity of upgrade demand to address network deficiencies</i>	<i>Upgrade/New budget as per AMP & aligns to aligned to Strategic Plans & objectives</i>	<i>Upgrade/New budget as per AMP & aligns to aligned to Strategic Plans & outcomes from stormwater modelling</i>
		Budget	\$305,000	\$302,000	\$302,000

Note: * Current activities and costs (currently funded).

** Desired activities and costs to sustain current service levels and achieve minimum lifecycle costs (not currently funded).

*** Activities and costs communicated and agreed with the community as being sustainable (funded position following trade-offs, managing risks and delivering agreed service levels).

Table A3: Summary Technical Levels of Service - Bridges

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Operations	<i>Provide a safe & appropriate bridge network</i>		<i>Both planned and reactive tasks</i>	<i>Develop planned approach for operational tasks</i>	<i>Reduce reliance on unplanned tasks & reduce operating cost over the long term</i>
		Budget	\$55,000	\$56,000	\$56,000
Maintenance	<i>Provide a safe & appropriate bridge network</i>		<i>Work identified from BMS inspections</i>	<i>Understand cost/benefit of current maintenance techniques</i>	<i>Develop cost effective maintenance treatments, adopting planned program approach</i>
		Budget	\$118,000	\$120,000	\$120,000
Renewal	<i>Renewal of bridges as per BMS program</i>		<i>Renewal of timber bridges with concrete structures</i>	<i>Reduce lifecycle costs of bridges</i>	<i>Reduce lifecycle costs of bridges and maintain or extend life of both timber & concrete structures</i>
		Budget	\$1,335,000	\$601,000	\$601,000
Upgrade/New	<i>Safety upgrades and widening as identified appropriate</i>		<i>Nil</i>	<i>Guardrail upgrades</i>	<i>Guardrail upgrades & widening of selected bridges were demonstrated need has been identified</i>
		Budget	\$0	\$33,000	\$33,000

Note: * Current activities and costs (currently funded).

** Desired activities and costs to sustain current service levels and achieve minimum lifecycle costs (not currently funded).

*** Activities and costs communicated and agreed with the community as being sustainable (funded position following trade-offs, managing risks and delivering agreed service levels).

Table A4: Summary Technical Levels of Service - Buildings

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Operations	Provide safe buildings		Routine tasks undertaken on an as needed and routine basis	Develop planned tasks to maximise cost saving of routine tasks	Develop planned tasks to maximise cost saving of routine tasks
		Budget	\$868,000	\$870,000	\$870,000
Maintenance	Provide safe buildings & ensure they reach their intended life		Planned and reactive maintenance undertaken tasks undertaken on an as needed and routine basis	Utilise proactive maintenance activities to maximise benefits of cost saving & reduce reactive issues	Utilise proactive maintenance activities to maximise benefits of cost saving & reduce reactive issues
		Budget	\$276,000	\$280,000	\$280,000
Renewal	Building components replaced based on planned renewals		Planned renewals detailed in Building AMP	Develop optimum renewal which aligns to AMP based on condition assessments & component register	Develop optimum renewal which aligns to AMP based on condition assessments & component register
		Budget	\$477,000	\$256,000	\$256,000
Upgrade/New	New buildings & major upgrades are delivered in line with strategic objectives		Upgrade & new assets detailed in Building AMP	New & upgrades align with strategic planning, lifecycle costs impact considered during project assessment and selection	New & upgrades align with strategic planning, lifecycle costs impact considered during project assessment and selection
		Budget	\$905,000	\$239,000	\$239,000

Note: * Current activities and costs (currently funded).

** Desired activities and costs to sustain current service levels and achieve minimum lifecycle costs (not currently funded).

*** Activities and costs communicated and agreed with the community as being sustainable (funded position following trade-offs, managing risks and delivering agreed service levels).

Table A5: Summary Technical Levels of Service – Recreation

Service Attribute	Service Objective	Activity Measure Process	Current Performance *	Desired for Optimum Lifecycle Cost **	Agreed Sustainable Position ***
TECHNICAL LEVELS OF SERVICE					
Operations	<i>Provide safe & reliable park, reserves and sports grounds</i>		<i>Routine tasks undertaken on an as needed and routine basis</i>	<i>Identify levels of service and cost to deliver these service</i>	<i>Move to costed levels of service delivered on a structured planned approach</i>
		Budget	\$859,000	\$860,000	\$860,000
Maintenance	<i>Provide safe & reliable park, reserves and sports grounds</i>		<i>Planned and reactive maintenance undertaken tasks undertaken on an as needed and routine basis</i>	<i>Identify levels of service and cost to deliver these service</i>	<i>Move to costed levels of service delivered on a structured planned approach</i>
		Budget	\$267,000	\$270,000	\$270,000
Renewal	<i>Planned renewal of land improvement assets</i>		<i>Planned renewals detailed in Recreation AMP</i>	<i>Develop optimum renewal which aligns to AMP based on condition assessments & complete register</i>	<i>Develop optimum renewal which aligns to AMP based on condition assessments & complete register</i>
		Budget	\$190,000	\$285,000	\$285,000
Upgrade/New	<i>New & major upgrade of land improvement assets align to strategic objectives</i>		<i>Upgrade & new assets detailed in Recreation AMP</i>	<i>New & upgrades align with strategic planning, lifecycle costs impact considered during project assessment and selection</i>	<i>New & upgrades align with strategic planning, lifecycle costs impact considered during project assessment and selection</i>
		Budget	\$580,000	\$423,000	\$423,000

Note: * Current activities and costs (currently funded).

** Desired activities and costs to sustain current service levels and achieve minimum lifecycle costs (not currently funded).

*** Activities and costs communicated and agreed with the community as being sustainable (funded position following trade-offs, managing risks and delivering agreed service levels).

Appendix B Projected Capital Renewal Program

Roads

Meander Valley

Projected Capital Renewal Works Program - 2020 Transport_S3_V1

(\$000)

Year	Item	Description	Estimate
2020	1	201a - Urban Asphaltting	\$364
2020	2	201c - Spray Sealing	\$823
2020	3	201g - Capital Graveling	\$218
2020	4	201f - Footpath Renewal	\$125
2020	5	201k - Kerb Renewal	\$50
2020	6	201m - Main Street Upgrade - Renewals	\$15
2020	7	201r - Road Rehab	\$940
2020	8	201s - Road Safety - Renewals	\$50
2020		Total	\$2,585
2021	1	201a - Urban Asphaltting	\$420
2021	2	201c - Spray Sealing	\$864
2021	3	201g - Capital Graveling	\$229
2021	4	201f - Footpath Renewal	\$164
2021	5	201k - Kerb Renewal	\$154
2021	6	201r - Road Rehab	\$857
2021	7	201v - Verges (Tree/Drainage)	\$34
2021		Total	\$2,722
2022		Network Renewals	
2022	1	201a - Urban Asphaltting	\$424
2022	2	201c - Spray Sealing	\$872
2022	3	201g - Capital Graveling	\$231
2022	4	201f - Footpath Renewal	\$186
2022	5	201k - Kerb Renewal	\$130
2022	6	201r - Road Rehab	\$864
2022	7	201v - Verges (Tree/Drainage)	\$34
2022		Total	\$2,741
2023	1	201a - Urban Asphaltting	\$424
2023	2	201c - Spray Sealing	\$872
2023	3	201g - Capital Graveling	\$231
2023	4	201f - Footpath Renewal	\$157
2023	5	201k - Kerb Renewal	\$130
2023	6	201r - Road Rehab	\$864
2023	7	201v - Verges (Tree/Drainage)	\$34
2023		Total	\$2,712

Roads cont.

2024		Network Renewals	
2024	1	201a - Urban Asphaltting	\$424
2024	2	201c - Spray Sealing	\$872
2024	3	201g - Capital Gravelling	\$231
2024	4	201f - Footpath Renewal	\$157
2024	5	201k - Kerb Renewal	\$130
2024	6	201r - Road Rehab	\$864
2024	7	201v - Verges (Tree/Drainage)	\$34
2024		Total	\$2,712
2025	1	201a - Urban Asphaltting	\$424
2025	2	201c - Spray Sealing	\$872
2025	3	201g - Capital Gravelling	\$231
2025	4	201f - Footpath Renewal	\$157
2025	5	201k - Kerb Renewal	\$130
2025	6	201r - Road Rehab	\$864
2025	7	201v - Verges (Tree/Drainage)	\$34
2025		Total	\$2,712
2026	1	201a - Urban Asphaltting	\$424
2026	2	201c - Spray Sealing	\$872
2026	3	201g - Capital Gravelling	\$231
2026	4	201f - Footpath Renewal	\$157
2026	5	201k - Kerb Renewal	\$130
2026	6	201r - Road Rehab	\$864
2026	7	201v - Verges (Tree/Drainage)	\$34
2026		Total	\$2,712
2027	1	201a - Urban Asphaltting	\$424
2027	2	201c - Spray Sealing	\$872
2027	3	201g - Capital Gravelling	\$231
2027	4	201f - Footpath Renewal	\$157
2027	5	201k - Kerb Renewal	\$130
2027	6	201r - Road Rehab	\$864
2027	7	201v - Verges (Tree/Drainage)	\$34
2027		Total	\$2,712
2028	1	201a - Urban Asphaltting	\$424
2028	2	201c - Spray Sealing	\$872
2028	3	201g - Capital Gravelling	\$231
2028	4	201f - Footpath Renewal	\$157
2028	5	201k - Kerb Renewal	\$130
2028	6	201r - Road Rehab	\$864
2028	7	201v - Verges (Tree/Drainage)	\$34
2028		Total	\$2,712

2029	1	201a - Urban Asphaltting	\$424
2029	2	201c - Spray Sealing	\$872
2029	3	201g - Capital Gravelling	\$231
2029	4	201f - Footpath Renewal	\$157
2029	5	201k - Kerb Renewal	\$130
2029	6	201r - Road Rehab	\$864
2029	7	201v - Verges (Tree/Drainage)	\$34
2029		Total	\$2,712

Stormwater

**Meander Valley
Projected Capital Renewal Works Program - 2020 Stormwater_S3_V1**

(\$000)

Year	Item	Description	Estimate
2020		Network Renewals	
2020	1	351 - Meander Valley Road Stormwater Renewal	\$65
2020		Total	\$65
2021		Network Renewals	
2021	1	351 - Stormwater renewals resulting from capacity restraints	\$78
2021		Total	\$78
2022		Network Renewals	
2022	1	351 - Stormwater works (inc new, capacity restraints, WSUD and management of 80/45/45)	\$80
2022		Total	\$80
2023		Network Renewals	Estimate
2023	1	351 - Stormwater renewals resulting from capacity restraints	\$80
2023		Total	\$80
2024		Network Renewals	
2024	1	351 - Stormwater renewals resulting from capacity restraints	\$80
2024		Total	\$80
2025		Network Renewals	
2025	1	351 - Stormwater renewals resulting from capacity restraints	\$80
2025		Total	\$80
2026		Network Renewals	
2026	1	351 - Stormwater renewals resulting from capacity restraints	\$80
2026		Total	\$80
2027		Network Renewals	
2027	1	351 - Stormwater renewals resulting from capacity restraints	\$80
2027		Total	\$80
2028		Network Renewals	
2028	1	351 - Stormwater renewals resulting from capacity restraints	\$80
2028		Total	\$80
2029		Network Renewals	
2029	1	351 - Stormwater renewals resulting from capacity restraints	\$80
2029		Total	\$80

Buildings

Meander Valley Projected Capital Renewal Works Program - 2020 Buildings_S3_V1

(\$000)

Year	Item	Description	Estimate
2020		Network Renewals	
2020	1	100b- Renewal (Council Office)	\$150
2020	2	316b - Renewal (Hagley Rec Grd)	\$15
2020	3	525b - Renewal (DCC toilets)	\$75
2020	4	545b - Renewal (roof and foyer renewal)	\$195
2020	5	625b - Renewal (Chlorine Dosing and Heating unit)	\$42
2020		Total	\$477
2021		Network Renewals	
2021	1	316b - Renewal	\$5
2021	2	505b - Renewal	\$133
2021	3	545b - Renewal	\$10
2021	4	625b - Renewal	\$308
2021		Total	\$456
2022		Network Renewals	
2022	1	316b - Renewal	\$73
2022	2	505b - Renewal	\$52
2022	3	525b - Renewal	\$103
2022	4	625b - Renewal	\$62
2022		Total	\$290
2023		Network Renewals	
2023	1	505b - Renewal	\$73
2023	2	515b - Renewal	\$31
2023	3	525b - Renewal	\$145
2023		Total	\$249
2024		Network Renewals	
2024	1	100b - Renewal	\$83
2024	2	505b - Renewal	\$73
2024	3	525b - Renewal	\$104
2024		Total	\$260
2025		Network Renewals	
2025	1	505b - Renewal	\$73
2025	2	525b - Renewal	\$50

2025		Total	\$123
2026		Network Renewals	
2026	1	505b - Renewal	\$103
2026	2	525b - Renewal	\$50
2026	3	545b - Renewal	\$155
2026		Total	\$308
2027		Network Renewals	
2027	1	505b - Renewal	\$73
2027	2	525b - Renewal	\$50
2027		Total	\$123
2028		Network Renewals	
2028	1	505b - Renewal	\$73
2028	2	525b - Renewal	\$50
2028	3	545b - Renewal	\$36
2028		Total	\$159
2029		Network Renewals	
2029	1	505b - Renewal	\$73
2029	2	525b - Renewal	\$50
2029		Total	\$123

Bridges

Meander Valley Projected Capital Renewal Works Program - 2020 Bridges_S3_V1

(\$000)

Year	Item	Description	Estimate
2020		Network Renewals	
2020	1	210 - Bridge Renewals (inc \$20k Scoping Budget)	\$1,335
2020		Total	\$1,335
2021		Network Renewals	
2021	1	210 - Bridge Renewals (inc \$20k Scoping Budget)	\$2,294
2021		Total	\$2,294
2022		Network Renewals	
2022	1	210 - Bridge Renewals (inc \$20k Scoping Budget)	\$246
2022		Total	\$246
2023	1	210 - Bridge Renewals (inc \$20k Scoping Budget)	\$325
2023		Total	\$325
2024		Network Renewals	
2024	1	210 - Bridge Renewals (inc \$20k Scoping Budget)	\$22
2024		Total	\$22
2025		Network Renewals	
	1	210 - Bridge Renewals (inc \$20k Scoping Budget)	\$182
2025		Total	\$182
2026		Network Renewals	
2026	1	210 - Bridge Renewals (inc \$20k Scoping Budget)	\$836
2026		Total	\$836
2027		Network Renewals	
2027	1	210 - Bridge Renewals (inc \$20k Scoping Budget)	\$22
2027		Total	\$22
2028		Network Renewals	
2028	1	210 - Bridge Renewals (inc \$20k Scoping Budget)	\$530
2028		Total	\$530
2029		Network Renewals	
2029	1	210 - Bridge Renewals (inc \$20k Scoping Budget)	\$276
2029		Total	\$276

Recreation

**Meander Valley
Projected Capital Renewal Works Program - 2020 Land Improvements_S3_V1**

(\$000)

Year	Item	Description	Estimate
2020		Network Renewals	
2020	1	505r - renewal	\$15
2020	2	525r - renewal	\$165
2020	3	565r - Renewal	\$10
2020		Total	\$190
2021	1	525r - Renewal	\$120
2021	2	565r - Renewal	\$584
2021		Total	\$704
2022		Network Renewals	
2022	1	525r - Renewal	\$131
2022	2	565r - Renewal	\$98
2022		Total	\$229
2023	1	525r - Renewal	\$105
2023	2	565r - Renewal	\$186
2023		Total	\$291
2024		Network Renewals	
2024	1	525r - Renewal	\$178
2024	2	565r - Renewal	\$321
2024		Total	\$499
2025		Network Renewals	
2025	1	525r - Renewal	\$137
2025	2	565r - Renewal	\$36
2025		Total	\$173
2026		Network Renewals	
2026	1	525r - Renewal	\$105
2026	2	565r - Renewal	\$62
2026		Total	\$167
2027	1	525r - Renewal	\$105
2027	2	565r - Renewal	\$93
2027		Total	\$198
2028		Network Renewals	
2028	1	525r - Renewal	\$105
2028	2	565r - Renewal	\$103
2028		Total	\$208
2029	1	525r - Renewal	\$105
2029	2	565r - Renewal	\$103
2029		Total	\$208

Appendix C Projected Upgrade/Exp/New Capital Works Program

Roads

Meander Valley

Projected Capital Upgrade/New Works Program - 2020 Transport_S3_V1

(\$000)

Year	Item	Description	Estimate
2020	1	201f - Footpath New	\$135
2020	2	201k - Kerb New	\$10
2020	3	201m - Main Street Upgrades	\$445
2020	4	201r - Road Rehab - Upgrades	\$70
2020	5	201s - Road Safety - Upgrades	\$120
2020		Total	\$780
2021	1	201f - Footpath New	\$364
2021	2	201k - Kerb New	\$33
2021	3	201m - Main Street Upgrades	\$420
2021	4	201r - Road Rehab - Upgrades	\$155
2021	5	201s - Road Safety - Upgrades	\$121
2021	6	201v - Verges (Tree/Drainage)	\$34
2021		Total	\$1,127
2022	1	201f - Footpath New	\$217
2022	2	201k - Kerb New	\$33
2022	3	201m - Main Street Upgrades	\$271
2022	4	201r - Road Rehab - Upgrades	\$156
2022	5	201s - Road Safety - Upgrades	\$122
2022	6	201v - Verges (Tree/Drainage)	\$34
2022		Total	\$833
2023	1	201f - Footpath New	\$217
2023	2	201k - Kerb New	\$33
2023	3	201m - Main Street Upgrades	\$271
2023	4	201r - Road Rehab - Upgrades	\$156
2023	5	201s - Road Safety - Upgrades	\$122
2023	6	201v - Verges (Tree/Drainage)	\$34
2023		Total	\$833
2024	1	201f - Footpath New	\$217
2024	2	201k - Kerb New	\$33
2024	3	201m - Main Street Upgrades	\$271
2024	4	201r - Road Rehab - Upgrades	\$156
2024	5	201s - Road Safety - Upgrades	\$122
2024	6	201v - Verges (Tree/Drainage)	\$34
2024		Total	\$833

Road Cont.

2025	1	201f - Footpath New	\$217
2025	2	201k - Kerb New	\$33
2025	3	201m - Main Street Upgrades	\$271
2025	4	201r - Road Rehab - Upgrades	\$156
2025	5	201s - Road Safety - Upgrades	\$122
2025	6	201v - Verges (Tree/Drainage)	\$34
2025		Total	\$833
2026	1	201f - Footpath New	\$217
2026	2	201k - Kerb New	\$33
2026	3	201m - Main Street Upgrades	\$271
2026	4	201r - Road Rehab - Upgrades	\$156
2026	5	201s - Road Safety - Upgrades	\$122
2026	6	201v - Verges (Tree/Drainage)	\$34
2026		Total	\$833
2027	1	201f - Footpath New	\$217
2027	2	201k - Kerb New	\$33
2027	3	201m - Main Street Upgrades	\$271
2027	4	201r - Road Rehab - Upgrades	\$156
2027	5	201s - Road Safety - Upgrades	\$122
2027	6	201v - Verges (Tree/Drainage)	\$34
2027		Total	\$833
2028	1	201f - Footpath New	\$217
2028	2	201k - Kerb New	\$33
2028	3	201m - Main Street Upgrades	\$271
2028	4	201r - Road Rehab - Upgrades	\$156
2028	5	201s - Road Safety - Upgrades	\$122
2028	6	201v - Verges (Tree/Drainage)	\$34
2028		Total	\$833
2029	1	201f - Footpath New	\$217
2029	2	201k - Kerb New	\$33
2029	3	201m - Main Street Upgrades	\$271
2029	4	201r - Road Rehab - Upgrades	\$156
2029	5	201s - Road Safety - Upgrades	\$122
2029	6	201v - Verges (Tree/Drainage)	\$34
2029		Total	\$833

Stormwater

Meander Valley

Projected Capital Upgrade/New Works Program - 2020 Stormwater_S3_V1

(\$000)

Year	Item	Description	Estimate
2020	1	351 - Stormwater works (inc new, capacity restraints, WSUD and management of 80/45/45)	\$305
2020		Total	\$305
2021	1	351 -Stormwater works (inc modelling, new, capacity restraints, WSUD & 80/45/45 management)	\$374
2021		Total	\$374
2022	1	351 -Stormwater works (inc modelling, new, capacity restraints, WSUD & 80/45/45 management)	\$293
2022		Total	\$293
2023	1	351 -Stormwater works (inc modelling, new, capacity restraints, WSUD & 80/45/45 management)	\$293
2023		Total	\$293
2024	1	351 -Stormwater works (inc modelling, new, capacity restraints, WSUD & 80/45/45 management)	\$293
2024		Total	\$293
2025	1	351 -Stormwater works (inc modelling, new, capacity restraints, WSUD & 80/45/45 management)	\$293
2025		Total	\$293
2026	1	351 -Stormwater works (inc modelling, new, capacity restraints, WSUD & 80/45/45 management)	\$293
2026		Total	\$293
2027	1	351 -Stormwater works (inc modelling, new, capacity restraints, WSUD & 80/45/45 management)	\$293
2027		Total	\$293
2028	1	351 -Stormwater works (inc modelling, new, capacity restraints, WSUD & 80/45/45 management)	\$293
2028		Total	\$293
2029	1	351 -Stormwater works (inc modelling, new, capacity restraints, WSUD & 80/45/45 management)	\$293
2029		Total	\$293

Buildings

Meander Valley Projected Capital Upgrade/New Works Program - 2020 Buildings_S3_V1

(\$000)

Year	Item	Description	Estimate
2020	1	100b - New-Upgrade (Council Office)	\$100
2020	2	316b - New-Upgrade (Hagley Public Toilets)	\$5
2020	3	525b - New-Upgrade (DCC toilets)	\$35
2020	4	545b - New-Upgrade (MVPAC Foyer)	\$15
2020	5	625b - New-Upgrade (Work depot)	\$750
2020		Total	\$905
2021	1	316b - New-Upgrade	\$149
2021	2	505b - New-Upgrade	\$62
2021	3	545b - New-Upgrade	\$21
2021	4	625b - New-Upgrade	\$1,025
2021		Total	\$1,256
2022	1	505b - New-Upgrade	\$10
2022	2	525b - New-Upgrade	\$26
2022		Total	\$36
2023	1	505b - New-Upgrade	\$5
2023	2	525b - New-Upgrade	\$27
2023		Total	\$32
2024	1	505b - New-Upgrade	\$5
2024	2	525b - New-Upgrade	\$27
2024		Total	\$32
2025	1	505b - New-Upgrade	\$5
2025	2	525b - New-Upgrade	\$27
2025		Total	\$32
2026	1	505b - New-Upgrade	\$5
2026	2	525b - New-Upgrade	\$27
2026		Total	\$32
2027	1	505b - New-Upgrade	\$5
2027	2	525b - New-Upgrade	\$27
2027		Total	\$32
2028	1	505b - New-Upgrade	\$5
2028	2	525b - New-Upgrade	\$27
2028		Total	\$32
2029	1	505b - New-Upgrade	\$5
2029	2	525b - New-Upgrade	\$27
2029		Total	\$32

Bridges

Meander Valley Projected Capital Upgrade/New Works Program - 2020 Bridges_S3_V1

(\$000)

Year	Item	Description	Estimate
2020	1	210 - Safety Barriers	
2020		Total	\$0
2021	1	210 - Safety Barriers	\$33
2021		Total	\$33
2022	1	210 - Safety Barriers	\$33
2022		Total	\$33
2023	1	210 - Safety Barriers	\$33
2023		Total	\$33
2024	1	210 - Safety Barriers	\$33
2024		Total	\$33
2025	1	210 - Safety Barriers	\$33
2025		Total	\$33
2026	1	210 - Safety Barriers	\$33
2026		Total	\$33
2027	1	210 - Safety Barriers	\$33
2027		Total	\$33
2028	1	210 - Safety Barriers	\$33
2028		Total	\$33
2029	1	210 - Safety Barriers	\$33
2029		Total	\$33

Recreation

**Meander Valley
Projected Capital Upgrade/New Works Program - 2020 Land Improvements_S3_V1**

(\$000)

Year	Item	Description	Estimate
2020	1	315r - New/Upgrade	\$5
2020	2	525r - New-Upgrade	\$560
2020	3	565r - New/upgrade	\$15
2020		Total	\$580
2021	1	315r - Concrete slabs - cemetery	\$55
2021	2	525r - New-Upgrade	\$198
2021	3	565r - New-Upgrade	\$320
2021	4	321r - New-Upgrade	\$10
2021		Total	\$583
2022	1	315r - Concrete slabs - cemetery	\$5
2022	2	525r - New-Upgrade	\$236
2022	3	565r - New-Upgrade	\$269
2022		Total	\$510
2023	1	315r - Concrete slabs - cemetery	\$5
2023	2	525r - PVP New-Upgrade	\$189
2023	3	565r - New-Upgrade	\$93
2023		Total	\$287
2024	1	315r - Concrete slabs - cemetery	\$5
2024	2	525r - PVP New-Upgrade	\$189
2024	3	565r - New-Upgrade	\$10
2024		Total	\$204
2025	1	315r - Concrete slabs - cemetery	\$5
2025	2	525r - PVP New-Upgrade	\$189
2025	3	565r - New-Upgrade	\$212
2025		Total	\$406
2026	1	315r - Concrete slabs - cemetery	\$5
2026	2	525r - New-Upgrade	\$189
2026	3	565r - New-Upgrade	\$263
2026		Total	\$457
2027	1	315r - Concrete slabs - cemetery	\$5
2027	2	525r - New-Upgrade	\$189
2027	3	565r - New-Upgrade	\$207
2027		Total	\$401
2028	1	315r - Concrete slabs - cemetery	\$5
2028	2	525r - New-Upgrade	\$189
2028	3	565r - New-Upgrade	\$207
2028		Total	\$401

Appendix D Unfunded Initiatives and Capital Works proposals

A number of projects generated from the following strategic documents have not been formally approved by Council.

Roads

- Blackstone Heights/Prospect Vale Structure Plan – this includes work such as Mt Leslie Road improvements
- Hadspen Outline Development Plan (ODP) – HUG project
- Westbury ODP – footpath expansion works

Stormwater

- Blackstone/Prospect Structure Plan
- Hadspen ODP
- Westbury ODP

Bridges

- Nil

Buildings

None identified

Recreation

- Blackstone/Prospect Structure Plan
- Hadspen ODP and Open Space Plan (OSP)
- Westbury ODP and OSP
- Deloraine OSP
- Deloraine and Westbury Sport and Recreation Study
- Water ways booklet
- Recreation and reserve play-space/scape improvements

Appendix E Tasmanian Audit Office – Report No 5 2013-14 Recommendations

A summary outline of the 23 recommendations is detailed on pages 8 to 10 in the report.

Link to [Report No 5 2013-14 Infrastructure Financial Accounting in Local Government](#)

Appendix F Asset Revaluation Process

The following detail outlines Meander Valley Council's approach to asset revaluations.

Fair Value - subsequent to the initial recognition of assets, non-current physical assets, other than Land Improvements, Plant and Equipment, Heritage and Intangibles, are measured at their fair value in accordance with AASB 116 Property, Plant & Equipment and AASB 13 Fair Value Measurement.

Council reviews the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximates its fair value. Where the carrying value materially differs from the fair value at balance date, this would lead to a revaluation of this asset class.

In addition, Council undertakes a formal revaluation of asset classes, measured on the fair value basis on a three-year rolling cycle. The valuation is performed either by experienced Council officers or independent experts. The cost of acquisitions and capital works during the year is considered to represent their fair value.

When assets are revalued, the revaluation increments are credited directly to the asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense in which case the increment is recognised as revenue up to the amount of the expense.

Revaluation decrements are recognised as an expense except where prior increments are included in the asset revaluation surplus for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.
(Meander Valley Council - Annual Report 2014)

Council annually reviews indicators that lead to the asset carrying value to materially differs from the fair value.

The following indicators may require a revaluation out of the ordinary cycle:

- Material change in costs
- Material change to an index (ABS, CCI)
- Unexpected and significant natural disaster

Asset Classes revalued on a three cycle as detailed below (notwithstanding the effect of indicators):

- 2019-20
 - Stormwater
 - Buildings
 - Land
- 2020-21
 - Bridges
 - Land (every two years)
- 2021-22
 - Roads – including road condition survey
- 2022-23
 - Stormwater
 - Buildings
 - Land (every two years)

Asset classes not revalued and valued at historical cost:

- Land Improvements
- Plant and Equipment
- Heritage
- Intangible
- Valuation

Triggers for asset revaluation

Develop pre-defined criteria and formal approval processes for revalue and impairment indicators decision to or not to revalue assets.

Appendix G Annual Reviews

Detail annual review process and include recommendations from LGAT Financial Sustainability Practice Summary 14. The following link to [LGAT Practice Summary 14](#) details the practice summary information for Annual Reviews.

Appendix H Sport & Recreation Venue Action Plan

SPORT & RECREATION VENUE ACTION PLAN

Item	Detail	Venue Priority	\$ Estimate
PROSPECT VALE PARK & RAY JOHNSTONE PAVILION			
Ground surface	Fields 2,3 4 - Raise fields and provide sand based profile including drainage and irrigation.	High	\$1,100,000
Fences and safety nets	Field 7 and 8 and other fields require fencing to reduce impact of native fauna, domestic pets and provide better safety for participants. The Field 7 & 8 have a need for safety nets behind goals to reduce the number of children going onto the ring road when balls are kicked there during training and games.	High	
Change rooms / toilets / showers	Refurbishment to unisex standard for sport. C1 & 2 - remove urinals, communal showerers, troughs. C3 & 4 - remove troughs. Add: vanity basins, hand dryers, privacy showers to C1,2,3,4.	High	\$400,000
Medical Rooms	Old medical room is not accessible from change-rooms. Requires female and male players to go outside into spectators to access. New access door to be created. Both old and new medical room require hand dryers. Old medical room requires hot water.	High	
Club room toilets	Refurbishment to relevant and safe standard required, including internal entry via clubroom.	High	
Scoreboard	AFL scoreboard for Field 7 & 8 is manual operation. Standard is now for electronic. Master plan refers to need to review arrangement when ring road put in place.	High	\$100,000
Function / Office Space	Replace old carpet in the main function room (15 years old). Size is adequate for current needs. May require expansion to meet demand for club activities.	High	\$25,000
Storage cages (external / internal)	Review requirements with users as have had to move a storage container on site to meet needs.	Medium	\$150,000
BBQ	Electric bbq requested for near pavilion.	Low	\$30,000
Ground surface	Field 1 - Drainage and irrigation required.	Low	\$350,000
Bar	Adequate for current needs. May require expansion to meet demand for social activities.	NA	
Kitchen	Recently upgraded by Council (facility) and Sports Club (equipment). Medium sized facility but adequate.	NA	
Ground surface	Field 5,6,7,8 have been redeveloped to high standard	NA	
Ground lights	All at required standard	NA	
Public Toilet	All at required standard	NA	
			\$2,155,000
HADSPEN MEMORIAL CENTRE & RECREATION GROUND			
Change rooms / toilets / showers	Female and Male facilities available. Consider removal of urinal in future in mens toilet / change. Total of 4 spaces and need to go outside to get from changeroom to shower / toilets. Requires separate facilities or better integration of existing facilities.	Medium	\$350,000
Ground surface	Drainage and then irrigation required to accommodate expansion of venue use to winter users.	Low	\$1,000,000
Ground lights	None available. Requires 100 lux minimum to allow any winter usage.	Low	
Bar	Built by cricket club and not a shared facility	NA	

BBQ	Electric bbq installed by cricket club and not shared	NA	
Function Space	2 spaces that are available to all users. Smaller function space has cricket club memorabilia, bar and bbq (external). No further work required at this time.	NA	
Storage cages (internal)	Currently used by Australia Post and Cricket Club. Can be further shared if necessary in future.	NA	
Storage room (internal)	Used by Friends of Hadspen and the venue	NA	
Office	Used by Friends of Hadspen	NA	
Public Toilet	1 unisex / disability access toilet open 24/7. No work required.	NA	
			\$1,350,000
Item	Detail	Venue Priority	\$ Estimate
WESTBURY SPORTS CENTRE			
Storage Facility	Review equipment and remove abandoned / redundant items. Weather proof if required. Replace and make lighting safe.	High	\$5,000
Meeting Room	Clear excess equipment that is being stored or abandoned. Refurbish - new surfaces, furniture, air conditioning, reconfigure windows / lights.	Medium	\$30,000
Female Changerooms & Toilets	Refurbish equipment and surfaces	Medium	\$700,000
Male Changerooms & Toilets	Fully refurbish so communal showers, urinals are removed.	Medium	
Disability Toilet	Provide hand dryers and refresh space and entry.	Medium	
External Façade	Remains dated and uninviting to potential users. Review and design new entry - including painting and surfaces. Review ramp access arrangements.	Low	\$500,000
Foyer	Internal appearance / décor remains dated and uninviting to potential users. Review and design new entry - including painting and surfaces.	Low	\$5,000
Stadium	Internal appearance / décor remains dated and uninviting to potential users. Review and refresh surfaces including timber façade on end walls to match side walls.	Low	\$250,000
Canteen / Kiosk	Review and plan extent of any refurbishment. Functionality of the space is limited by the equipment and surfaces.	Low	\$250,000
Squash / Multi-use Courts	Consider future of the facility as need determines	NA	
			\$1,740,000
Item	Detail	Venue Priority	\$ Estimate
DELORAIN COMMUNITY COMPLEX			
Female Changerooms & Toilets	Redevelop and replace all surfaces, basins, pans, doors on showers etc.	High	\$75,000
Storage - Cleaners / Users / Council	Cupboards and storage spaces need to be reconfigured. Remove store from office and medical room. Relocate to the storage bays. Redesign and create new entry point to store via corridor near female change.	High	\$120,000
Medical Room	Currently used as store for cleaner. Remove to new store and re-instate as medical room	High	
Office	Currently shared as a store for cleaner. Remove to new store and re-instate as office. Add air conditioning.	High	
Meeting Room	New furniture, glazing resealed	High	\$20,000
Venue Access / Security systems	Upgrade to allow easier access and tracking of users access / egress. New entry at rear for netball users	High	\$50,000
Mezzanine and Foyer	New access to mezzanine that is disability access compliant. Includes lift to mezzanine and entry to auditorium / toilets. Refurbish mezzanine with furniture and coverings. Consider enclosing this space. Foyer to be refurbished and review and improvements of memorabilia display.	High	\$550,000

Auditorium / Kitchen	Full redevelop / refurbish to make modern / accessible. Includes full redevelopment of commercial kitchen. Refurbish toilets at ground level.	Medium	\$1,000,000
Basketball Score / Time Equipment	Upgraded score boards / time clocks	Low	\$75,000
Stadiums	Build extension on each side of stadium to allow extended runoffs. Also removable seating on the eastern side.	Low	\$3,000,000
DCC entry and surrounds	Front entrance - not flat, door tiling, upgrade paths, review gardens.	Low	\$50,000
DCC under venue store	Houses computer / IT recovery centre. Clean out and tidy space. Make suitable for extra Council storage. Check fire risk management.	Low	\$1,000
Squash / Multi-use Courts	New so not assessed	NA	
Canteen / Kiosk	Recently upgraded. No further work planned / identified	NA	
Male Changerooms & Toilets	Recently redeveloped - no further work planned	NA	
			\$4,891,000
Item	Detail	Venue Priority	\$ Estimate
MEANDER VALLEY PERFORMING ARTS CENTRE			
Stadium	Floor maintenance due. Repaint and refresh all surfaces. Review any infrastructure that is on walls and redundant.	High	\$20,000
Café space	Establish café space in existing store at entry.	Medium	\$30,000
Theatre heating	Identify heating / cooling solution which takes account of noise and effectiveness.	Medium	\$20,000
Theatre Mezzanine / Projector Room	Review, tidy and secure. Prevent access by groups. Cosmetic improvements to mezz entry point.	Medium	\$2,000
Toilets	Male, Female, Disability toilets to be reviewed. Add hand drying fans, soap dispensers, privacy shields in urinals.	Medium	\$10,000
Squash Courts	2 courts, change and club spaces. Add: improved lighting, paint out the rooms, new furniture, full refurbishment of the toilets / changerrooms.	Medium	\$500,000
Change room upgrade	Review and refurbish all change / toilet rooms.	High	\$700.00
Kitchen	Review storage in kitchen. Tidy and remove excess equipment. Refurbish surfaces and equipment as required.	Low	\$10,000
Community Band Room	Review and improve entry point to band room. New carpet, equipment, lighting. For safety add a hand rail on internal stairs.	Low	\$30,000
Foyer upgrade	Ongoing currently	NA	
Studio	No identified needs	NA	
Studio	No identified needs	NA	
			\$622,700
Item	Detail	Venue Priority	\$ Estimate
DELORAIN RECREATION GROUND			
Ground surface	Drainage and then irrigation required to accommodate expansion of venue by summer and winter users. Review and improve fence line and seating.	Medium	\$1,000,000
Ground lights	Requires 150 lux minimum upgrade to allow games / training to community football standard.	High	
Change rooms and supporting spaces	All rooms - change-rooms, showers, toilets, medical, laundry, office, match managers room, stores - require a review, plan and refurbish fully.	High	\$1,000,000
Umpires Rooms	New umpires rooms that are fit for purpose are required.	High	

Toilets	Male and Female and Disability - all require total refurbishment	High	\$300,000
Foyer Entry	Requires review and better set-out of memorabilia and refreshen wall and floor surfaces	Low	\$50,000
Grand stand, scorers areas, sponsor boxes	Requires review and improvements to make safe	Low	?
Bar	Built by football club and not a shared facility. Refurbished by Council	NA	
Function / Club Room	Recently refurbished	NA	
Kitchen	Commercial kitchen standard recently refurbished	NA	
			\$2,350,000
Item	Detail	Venue Priority	\$ Estimate
BRACKNELL RECREATION GROUND			
Ground lights	Requires 150 lux minimum upgrade to allow games / training to community football standard.	High	\$1,000,000
Ground surface	Drainage and then irrigation required to accommodate expansion of venue by summer and winter users.	Medium	
Upgrade change rooms	Review visitors and umpires changerooms. Refurbish or replace existing facilities. Home rooms to replace communal showers and urinals	Medium	700,000
Umpires Rooms	Increase capacity of existing rooms to allow for female and male umpires as required.	Medium	
			\$1,700,000
Item	Detail	Venue Priority	\$ Estimate
WESTBURY RECREATION GROUND			
Ground lights	Requires 150 lux minimum upgrade to allow games / training to community football standard.	High	\$1,000,000
Ground surface	Drainage and then irrigation required to accommodate expansion of venue by summer and winter users.	Medium	
Facilities	Electronic access system. Cleaners storage area.	Medium	\$50,000
			\$1,050,000
Item	Detail	Venue Priority	\$ Estimate
WHITEMORE RECREATION GROUND			
New lights for tennis courts	Light infrastructure is very old. New lux standards for tennis also. Review and assist tennis Club to replace for safety and functionality	High	\$100,000
Ground perimeter	Ground furniture requires repair and replacement	Medium	\$5,000
Clubrooms	Upgrade kitchen and refurbish all elements of the Club house	Low	\$50,000
Other	Cricket net complex is very old and will need to be repaired and replaced, Venue entry points require review and improvement of paths	Low	\$30,000
			\$185,000

Item	Detail	Venue Priority	\$ Estimate
HAGLEY RECREATION GROUND			
Change Room / Access	Requires review of doorways into change rooms so as to improve and obtain more area under roof, including storage. Review showers / toilet arrangements with a view to improveing	High	\$350,000
Minor works to build amenity for cricket	Requires shade area at front of Club pavilion for summer users.	Medium	
Showers / Toilets	Review showers / toilet arrangements to increase provision and amenity.	Medium	
Ground surface	In ground irrigation required to replace use of travelling irrigators	Medium	\$150,000
Club Bar	Kept in good order by the Cricket Club.	NA	
Public toilets	Currently open 24 / 7 - male and female. Adequate for amount of use	NA	
			\$500,000
Item	Detail	Venue Priority	\$ Estimate
CARRICK RECREATION GROUND			
Toilets	Male and female on site, but locked. Require total refurbishment or replacement.	NA	
Sport Facilities	Cricket (pitch is covered and degraded), basketball / tennis (old asphalt); bmx (junior beginners only) may all be refurbished in future	NA	
Item	Detail	Venue Priority	\$ Estimate
MEANDER RECREATION GROUND			
Toilets / Hall / Supper Room	Male and female on site. Hall and supper room. All in good order and managed by community.	NA	
Sport Facilities	Cricket (concrete); tennis / netball (old asphalt); oval and old clubroom (used as store). All would require development work to return to usable status for sporting clubs	NA	
GRAND TOTAL			\$14,805,440